



Republic of the Philippines  
 PROVINCE OF LEYTE  
 Palo, Leyte  
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Item No.: 08  
 17 2026 FEB  
 Date: \_\_\_\_\_

**PROVINCIAL BUDGET OFFICE**

Sangguniang Panlalawigan  
 Province of Leyte  
**RECEIVED**

February 3, 2026

**Hon. LEONARDO M. JAVIER, JR.**  
 Vice-Governor and Presiding Officer, and  
**THE HONORABLE MEMBERS**  
 Sangguniang Panlalawigan  
 Province of Leyte  
 Palo, Leyte

Date: FEB 05 2026  
 RELEASED  
 DATE: 2-5-24  
 NO. 112  
 BY: [Signature]  
 PBO

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2026** of the **Municipality of Javier, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2025-15** with a total appropriation in the amount of **P211,657,436.00** reveals compliance with the same law and its implementing Rules and Regulations.

It is therefore recommended for approval subject to the following conditions:

1. That the Municipality of Javier adopted the 2<sup>nd</sup> Tranche Compensation Adjustment under Local Budget Circular No. 165 dated July 18, 2025 "Annex A-1 & A-5" from January to July FY 2026 and the implementation thereof shall conform to the said guidelines;
2. Implementation of Third Tranche Salary Adjustment – Executive Order No. 64 dated August 12, 2024  
 That the effectivity of the implementation of Third Tranche Salary Adjustment shall not be earlier than August 2, 2026 and subject to the implementing guidelines to be issued by the Department of Budget and Management.
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2018-1
  - 1.3 RATA – Local Budget Circular No. 103
  - 1.4 Subsistence & Laundry Allowance – RA 7305 and AO No. 170
  - 1.5 Overtime and Night Pay – shall be renamed to **Overtime Pay** and payment shall be subject to the provisions of CSC & DBM Joint Circular No. 1, s. 2015
  - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.7 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
  - 1.8 Hazard Pay – Establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in

consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.

- 1.9 Longevity Pay – it shall be renamed to Loyalty Pay, which is the account or incentive for LGUs
- 1.10 Terminal Leave Benefits and Monetization of Leave Credits – CSC Guidelines and Budget Circular No. 2016-2;
- 1.11 Medical Allowance – HMO Type Allowance subject to the Conditions cited under Budget Circular 2024-6 dated December 12, 2024

4. That the appropriation for Performance Enhancement Incentive (PEI), in the amount of P565,000.00, shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s. 2011) and Executive Order (EO) No. 80 (s. 2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuance. As of date, no guidelines has been issued allowing the grant of PEI for FY 2026. Therefor, it shall not be disbursed, unless there will be a legal basis for its payment.

5. That the LGU appropriated the following amount:

Particulars	Amount
Discretionary Fund – SPA	16,154.87
Extraordinary and Miscellaneous Expenses – Mayor's Office	10,000.00
Extraordinary and Miscellaneous Expenses – Municipal Civil Registrar	500.00
<b>TOTAL</b>	<b>26,654.87</b>

The Discretionary Fund and the Extraordinary and Miscellaneous Expenses are the same fund. We hereby reiterate that the Extraordinary and Miscellaneous Expenses represents the Discretionary Fund of the Local Chief Executive. Hence, it shall not be allowed in other office/departments.

- 6. That the appropriation for Grants and Donations, in the amount of P900,000.00 under the Sangguniang Bayan shall be disallowed. It must be implemented by the Executive Branch or in this case the Municipal Mayor as the one vested with the power to execute the appropriation ordinance;
- 7. That the departments/offices of LGU Javier should review the completeness and accuracy of their LBP Forms No. 2 (Programmed Appropriation and Obligation By Object of Expenditure), where items under columns Object of Expenditures and Account Codes shall be duly and correctly filled pursuant to COA Circular No. 2015-009 dated December 1, 2015;
- 8. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
- 9. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
- 10. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;

11. That the allocation of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 and it should not be less than required allocation;

12. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

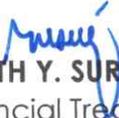
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

**ON LEAVE**  
**AGNES C. RAFON**  
Provincial Planning and Development  
Coordinator -Designate

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte  
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**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
26 November 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Ordinance No. 2025-15 of the Municipality of Javier, Leyte, entitled: An Ordinance authorizing the Annual Budget of the Municipality of Javier, Leyte for Calendar Year 2026 in the total amount of Two Hundred Eleven Million Six Hundred Fifty Seven Thousand Four Hundred Thirty Six Pesos (P211,657,436.00).**

**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian



Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte  
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**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
18 November 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Resolution No. 03, series of 2025 of the Municipality of Javier, Leyte, entitled: a Resolution endorsing the Annual Investment Program (AIP) for CY 2026 amounting to P1,419,235,459.00.**

**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian

# **Annual General**

# **Fund Budget**

**C Y - 2026**



**LGU - Javier, Leyte**



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF JAVIER**

**SANGGUNIANG BAYAN OFFICE**

Hon. LEONARDO M. JAVIER, JR.  
Vice Governor and  
THE HONORABLE MEMBERS  
Sangguniang Panlalawigan  
Province of Leyte, Tacloban City

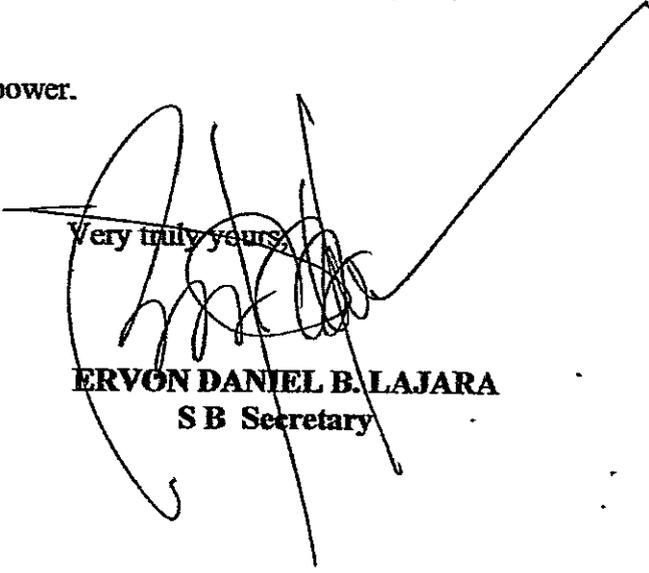
Thru: Mrs. Gina P. Hipe  
Provincial Budget Officer

Ladies and Gentlemen:

Submitting herewith the Annual Budget C Y 2026 of the Municipality  
of Javier, Leyte for review and approval.

Thank you very much and more power.

Very truly yours,

  
**ERVON DANIEL B. LAJARA**  
S B Secretary

**EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JAVIER, LEYTE HELD AT THE MUNICIPAL SESSION HALL ON NOVEMBER 17, 2025.**

**Present:**

Mun. Vice-Mayor Mark Christopher T. Javier, presiding officer  
SB Member Emma M. Abueva  
SB Member Guilbert M. Lanoy  
SB Member Nora G. Mabalto  
SB Member Stephen Mark I. Papalid  
SB Member Romeo C. Malinao  
SB Member Michelle O. Moreno  
SB Member Marino C. Merilo  
SB Member Schubert A. Riños  
SK Fed. President Ericka T. Cabangunay  
Liga President Andy L. Dingal

**Absent:** None

**ORDINANCE No. 2025-15**

Authored by : HON. EMMA M. ABUEVA

**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF JAVIER, LEYTE FOR CALENDAR YEAR 2026 IN THE TOTAL AMOUNT OF TWO HUNDRED ELEVEN MILLION SIX HUNDRED FIFTY SEVEN THOUSAND FOUR HUNDRED THIRTY SIX PESOS ( P 211,657,436.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026 , AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.**

**BE IT ORDAINED** by the Sangguniang Bayan of Javier, Leyte, **THAT :**

**SECTION 1.** The Annual General Fund Budget of the Municipality of Javier, Leyte for Fiscal Year 2026 in the total amount of Two Hundred Eleven Million Six Hundred Fifty Seven Thousand Four Hundred Thirty Six Pesos ( P211,657,436.00), covering the various expenditures for the operation of the Municipal Government for the Fiscal Year 2026 is hereby approved.

The budget documents consisting of the following are incorporated herein and made an integral part of this Ordinance.

1. Budget of Expenditures and Sources of Financing
2. Annual Investment Program/Plan
3. Personnel Schedule by Department/Office/Unit

*mg*  
*Emma*  
*Guilbert*  
*Nora*  
*Stephen*  
*Romeo*  
*Michelle*  
*Marino*  
*Schubert*  
*Ericka*  
*Andy*

-over-

**SECTION 2. Sources of Funds-** The sources of funds for the Annual General Fund Budget for Fiscal Year 2026 in the total amount of Two Hundred Eleven Million Six Hundred Fifty Seven Thousand Four Hundred Thirty Six Pesos ( P211,657,436.00), are as follows :

- A. Local Sources
  - 1. Tax Revenue
    - a. Basic Real Property Tax
    - b. Business Tax
- 2. Non-Tax Revenue
  - a. Fees and Charges

Total Tax Revenue

Total Non-Tax Revenue

- B. External Source
  - 1. National Tax Allocation

**TOTAL RECEIPTS - P 211,657,436.00**

**SECTION 3. Use of Funds -** The amount of Two Hundred Eleven Million Six Hundred Fifty Seven Thousand Four Hundred Thirty Six Pesos ( P211,657,436.00), is hereby appropriated for the 2026 Annual Budget of the Municipality of Javier, Leyte, as follows :

(Attached LBP Form No. 7-STATEMENT OF FUND ALLOCATION BY SECTOR-CALENDAR YEAR 2026)

**SECTION 4. Use of Savings and Augmentation.** In accordance with Section 336 of Republic Act 7160, otherwise known as the Local Government Code of 1991, the Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

For this purpose, "savings" refers to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

"Augmentation" implies the existence in the budget of an item, project, activity or purpose with an appropriation which upon implementation or subsequent evaluation of needed resources is determined to be deficient.

*Edmundo*  
*over-*  
*F. Uler*  
*anemal*

**SECTION 5. Priority in the Use of Personal Services Savings.** Priority shall be given to the personal benefits of local employees in the use of Personal Service Savings.

**SECTION 6. Separability Clause-** If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other sections or provision hereof that are not affected thereby shall continue to be in full force and effect.

**SECTION 7. Effectivity.** The provisions of this Appropriation Ordinance shall take effect on January 01, 2026.

**APPROVED UNANIMOUSLY:**

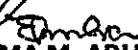
**NOVEMBER 17, 2025**

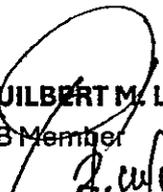
**CERTIFIED CORRECT:**

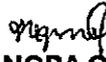
**ERVON DANIEL B. LAJARA**  
SB Secretary

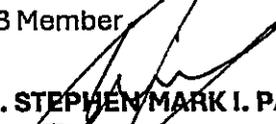
**ATTESTED :**

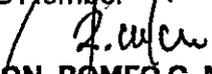
  
**HON. MARK CHRISTOPHER T. JAVIER**  
Municipal Vice-Mayor  
Presiding Officer

  
**HON. EMMA M. ABUEVA**  
SB Member

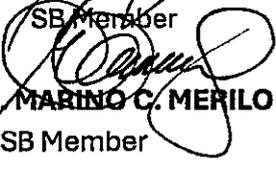
  
**HON. GUILBERT M. LANOY**  
SB Member

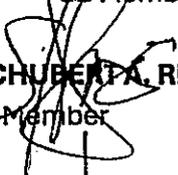
  
**HON. NORA G. MABALLOS**  
SB Member

  
**HON. STEPHEN MARK I. PAPALID**  
SB Member

  
**HON. ROMEO C. MALINAO**  
SB Member

  
**HON. MICHELLE O. MORENO**  
SB Member

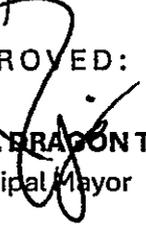
  
**HON. MARINO C. MERILO**  
SB Member

  
**HON. SCHUBERT A. RIÑOS**  
SB Member

  
**HON. ERICKA T. CABANGUNAY**  
SK Fed. President

**HON. ANDY L. DINGAL**  
Liga President

**APPROVED :**

  
**HON. MICHAEL DRAGON T. JAVIER**  
Municipal Mayor



Province of Leyte  
**MUNICIPALITY OF JAVIER**



**OFFICE OF THE MUNICIPAL MAYOR**

The Honorable  
Sangguniang Bayan Members  
Javier, Leyte

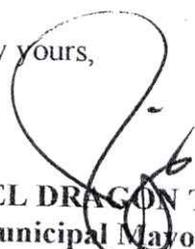
Thru: Mark Christopher T. Javier  
Municipal Vice Mayor  
Javier, Leyte

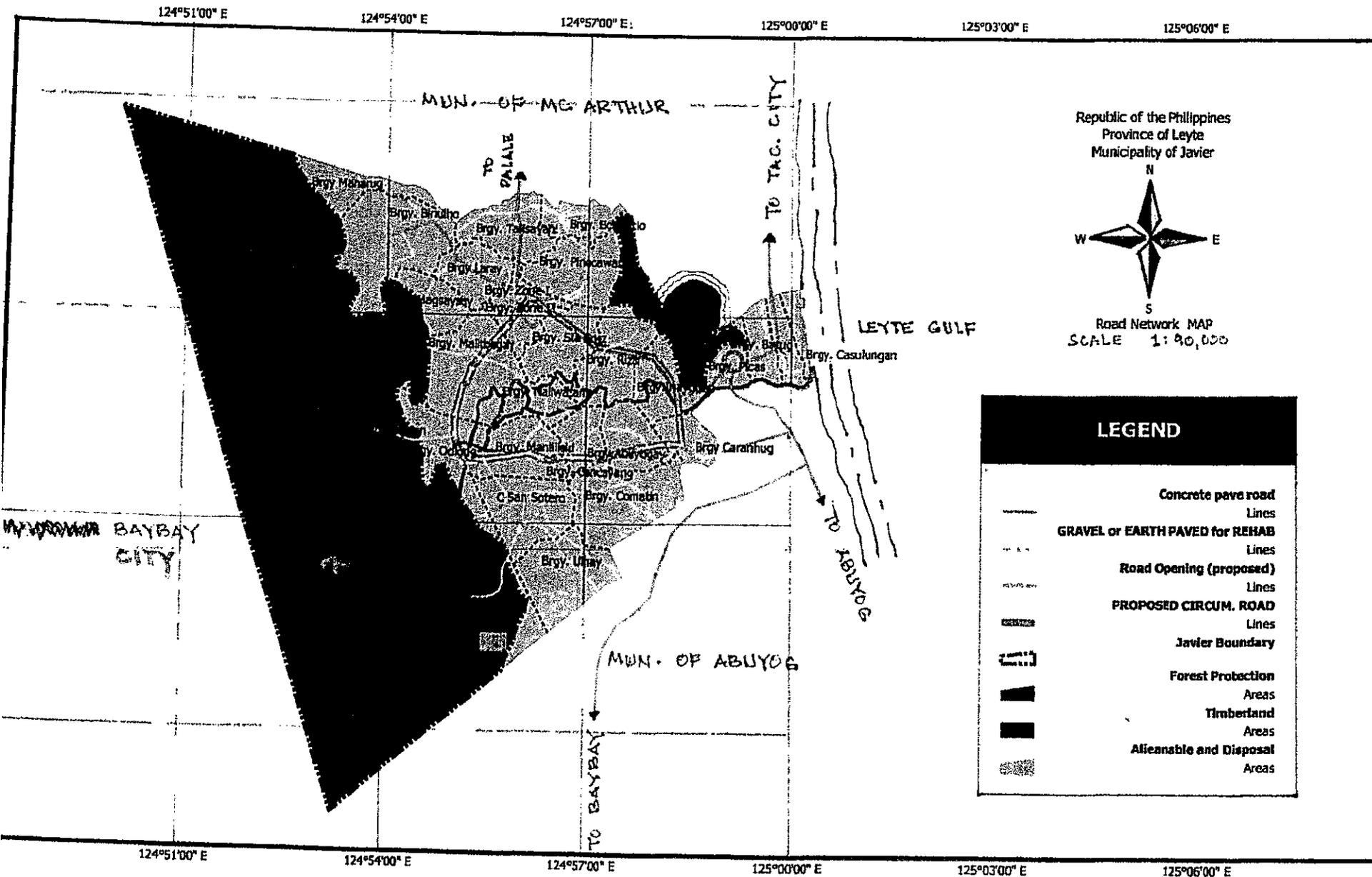
Ladies and Gentlemen:

Submitting herewith the Annual Budget CY 2026 of the Municipality of Javier, Leyte for your approval and appropriate action.

Thank you very much and more power.

Very truly yours,

  
**MICHAEL DRAGON T. JAVIER**  
Municipal Mayor



LGU - JAVIER  
LOCATION

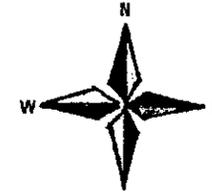
NORTH —  $10^{\circ}47'42.7''$   
EAST —  $124^{\circ}56'04.8''$

28 - BARANGAYS

19,381.37 HAS. ✓  
LAND AREA ✓  
(SOURCE GPS)

15,276 HAS. - ✓  
LAND AREA ✓  
(FOR IRA)

Republic of the Philippines  
Province of Leyte  
Municipality of Javier



Road Network MAP  
SCALE 1:80,000

**LEGEND**

- Concrete pave road Lines
- GRAVEL or EARTH PAVED for REHAB Lines
- Road Opening (proposed) Lines
- PROPOSED CIRCUM. ROAD Lines
- Javier Boundary
- Forest Protection Areas
- Timberland Areas
- Alienable and Disposal Areas

## SUMMARY OF THE FY 2026 ANNUAL BUDGET

<u>SUMMARY</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>SPA</u>	<u>TOTAL</u>
<b>Total Available Resources for Appropriations</b>					<b>211,657,436.00</b>
<b>Expenditures</b>					
I. Office of the Mayor	₱ 14,504,501.66	₱ 16,314,862.08	710,000.00	₱ 5,750,000.00	₱ 37,279,383.74
HR		664,000.00	60,000.00	-	724,000.00
DILG		1,068,000.00	-	-	1,068,000.00
PNP		186,840.00	-	-	186,840.00
Bureau of Fire		72,000.00	-	-	72,000.00
II. Office of the Sangguniang Bayan	19,788,638.36	2,745,000.00	200,000.00	-	22,733,638.36
III. Municipal Planning & Dev't Coordinator	3,173,842.34	1,103,820.00	-	350,000.00	4,627,662.34
IV. MENRO	568,491.49	3,274,640.00	100,000.00	-	3,943,131.49
V. Office of the Municipal Civil Registrar	1,618,958.90	785,000.00	256,000.00	-	2,659,958.90
VI. Office of the Municipal Budget Officer	3,442,193.58	215,000.00	100,000.00	-	3,757,193.58
VII. Office of the Municipal Accountant	2,650,092.49	1,872,000.00	-	-	4,522,092.49
VIII. Office of the Municipal Treasurer	6,332,895.33	1,627,000.00	-	-	7,959,895.33
IX. Office of the Municipal Assessor	3,285,455.44	737,000.00	335,000.00	1,659,442.00	6,016,897.44
X. Office of the Municipal Engineer	4,084,474.73	3,058,200.00	-	-	7,142,674.73
XI. Municipal Social Welfare & Dev't Office	5,356,938.80	1,300,000.00	500,000.00	7,717,448.72	14,874,387.52
XII. Municipal Agriculture Office	3,332,051.98	3,101,180.00	-	1,000,000.00	7,433,231.98
XIII. Municipal Health Office	7,888,140.27	3,219,420.00	-	5,248,400.00	16,355,960.27
XIV. Market and Slaughterhouse	-	200,000.00	-	-	200,000.00
XV. Municipal Infirmary	2,779,331.94	6,620,000.00	1,000,000.00	-	10,399,331.94
XVI. MDRMO	2,006,925.63	3,371,660.00	500,000.00	-	5,878,585.63
XVII. Special Purpose Appropriations:					
A. 20% Development Fund		-	-	40,731,487.20	40,731,487.20
B. LDRRMF	-	-	-	10,582,871.80	10,582,871.80
C. Aid to Barangays	-	-	-	28,000.00	28,000.00
D. GAD Fund	-	-	-	-	-
E. LCPC	-	-	-	-	-
F. Senior Citizen & PWD's Welfare Assistance	-	-	-	-	-
G. Debt Service	-	-	-	2,464,076.39	2,464,076.39
H. Discretionary Funds	-	-	-	16,154.87	16,154.87
<b>TOTAL NEW APPROPRIATIONS</b>	₱ 80,812,932.94	₱ 51,535,622.08	3,761,000.00	75,547,880.96	₱ 211,657,436.00
Unappropriated Balance					-

Republic of the Philippines  
Province of Leyte  
Municipality of Javier

**Office of the Municipal Mayor**

October

**Budget Message**

**The Honorable Members  
Sangguniang Bayan  
Javier, Leyte**

**Gentlemen and Ladies:**

May I submit the proposed Annual Budget for CY 2026 of the Municipality of Javier, Leyte pursuant to Section 318 of otherwise known as Local Government Code of 1991.

**A. Introduction**

This proposed Executive Budget is prepared in accordance with the provisions of Local Budget Memorandum No. 1 dated June 9, 2023 using the new budget forms and formats under the new Budget Operations Manual 2016 edition issued by Department of Budget and Management and applying the new account code of the PPSAS used by COA.

Our total Annual General Fund Budget from National Tax Allotment (NTA) and local estimated sources of income for CY has been duly allocated to the different programs, projects and activities (PPAs) which are needed for an effective and efficient delivery of basic services to the constituents in our municipality.

Our Annual General Fund Budget for CY 2026 integrates the Comprehensive Development Plan into an expenditure program for those projects which have ranked as the top priority in the preparation of our Annual Investment Program for CY 2026.

Our proposed Annual General Fund Budget for CY 2026 is composed of Expenditure Program and Sources of Financing totaling amounting to Two Hundred Eleven Million Six Hundred Fifty-Seven Thousand Four Hundred Thirty-Six Pesos (P211,657,436.00) as illustrated under Exhibits 1 and 2 on page 3 & 4.

### **B. Goals and Objectives**

The Municipality expects to attain the following objectives during the plan period:

1. Increase per capita income by a stated realistic percentage
2. Provide accessibility to all basic needs and services
3. Realistic percentage of citizens/constituents of the municipality
4. Provide expanded employment opportunities; and
5. Increase agricultural productivity and enhance delivery of health care services.

### **C. Fiscal Policies**

1. Intensify tax collection effort to achieve the local income target through tax information campaign, tax mapping and strengthening
2. Exercise good fiscal and financial management of our own limited resources to its optimum use and to attain a good score in our Public Financial Management assessment report.
3. No advance release of allotment for the current year and it should be on quarterly basis.

Exhibit 1  
Expenditure Program  
(Distribution by Sector CY 2026)

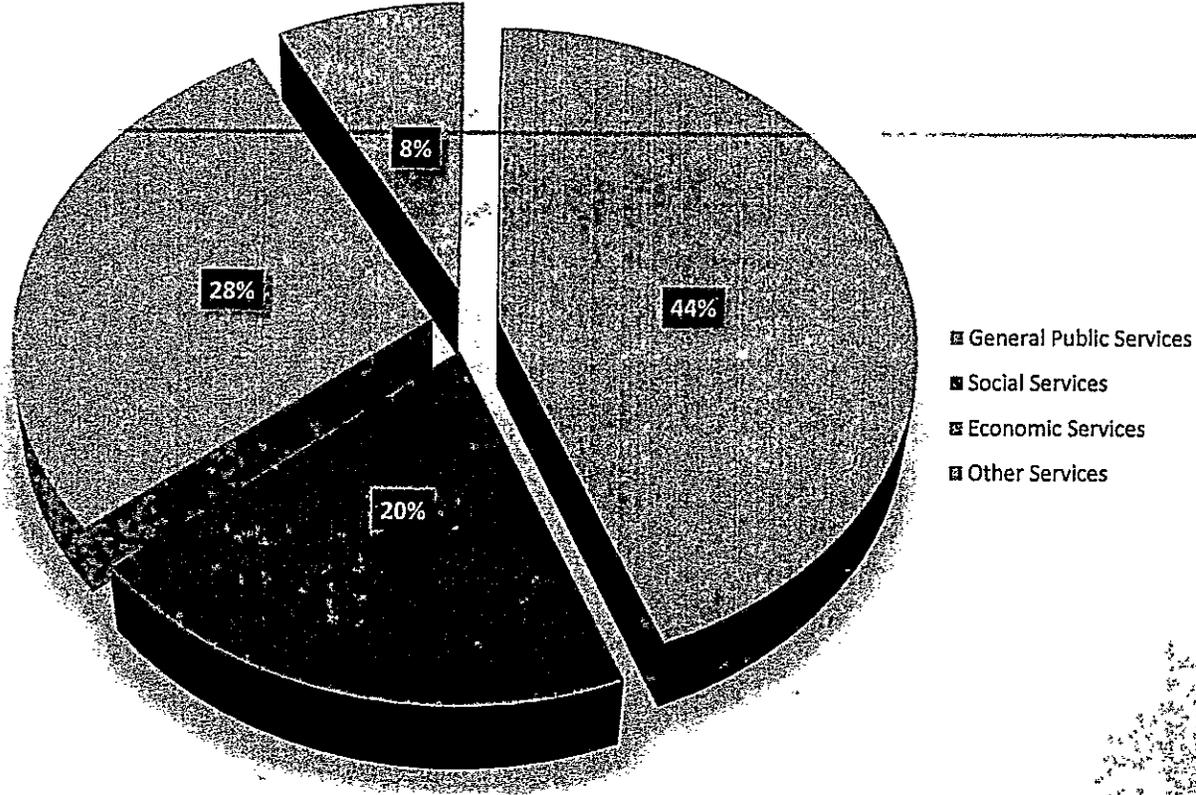
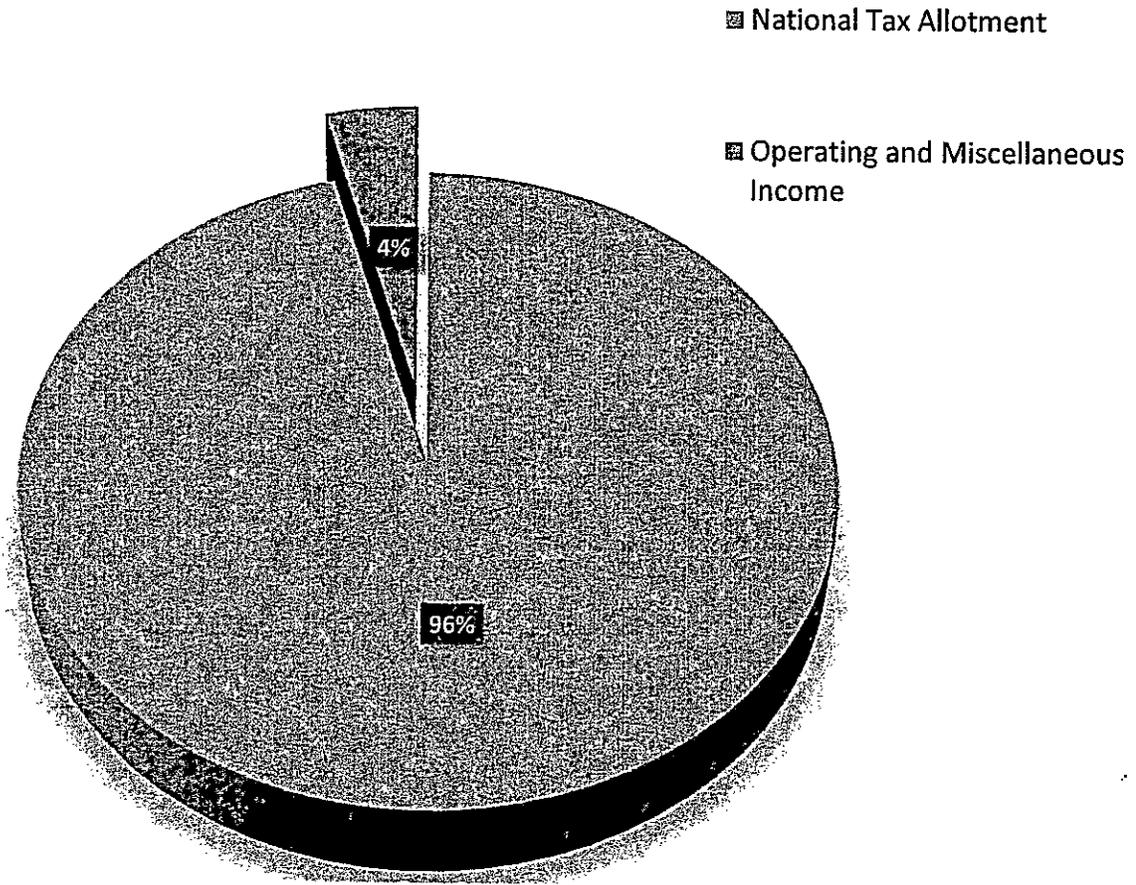


Exhibit 2  
Distribution by Type of Revenue  
Budget Year 2026



#### **D. Programs, Thrust and Policies**

Our total estimated income for CY 2026 amounted to Two Hundred Eleven Million Six Hundred Fifty Seven Thousand Four hundred Thirty Six Pesos (₱211,657,436.00) in which Two Hundred Three Million Six Hundred Fifty Seven Thousand Four Hundred Thirty Six Pesos (₱203,657,436.00) is coming from National Tax Allotment (NTA) which is Ninety-Six Percent (96%) of our total Estimated income. We are dependent to the allotment from the national government and our municipality cannot stand alone.

#### **E. Distribution by Major Expense Class**

##### **a. Personal Services (PS)**

Our total Annual Budget for Personal Services is Eighty Million Eight Hundred Twelve Thousand Nine Hundred Thirty Two Pesos and 94/100 (₱80,812,932.94) which is Thirty Eight Percent (38%) of our total Annual General Fund Budget for CY 2026.

##### **b. Maintenance and Other Operating Expenditures (MOOE)**

Our total Annual Budget for MOOE is Fifty One Million Five Hundred Thirty Five Thousand Six Hundred Twenty Two Pesos and 08/100 (₱51,535,622.08) which is Twenty Four Percent (24%) of our total Annual General Fund Budget for CY 2026.

##### **c. Capital Outlay (CO)**

Our total Annual Budget for Capital Outlay is Three Million Seven Hundred Sixty One Thousand Pesos (₱3,761,000.00) which is Two Percent (2%) of our total Annual General Fund Budget for CY 2026.

##### **d. Special Purpose Appropriations**

Our total Annual Budget for Special Purpose Appropriations is Seventy Five Million Five Hundred Forty Seven Thousand Eight Hundred Eighty Pesos and 98/100 (₱75,547,880.98) which is Thirty Six Percent (36%) of our total Annual Budget for CY 2026.

**F. Conclusion**

Through your full support and cooperation and working hard together we will achieve our goals, mission and vision for a more progressive and peaceful municipality and have a better economic and social conditions of our constituents.



MICHAEL DRAGON T. JAVIER  
Municipal Mayor



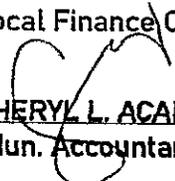
Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF JAVIER

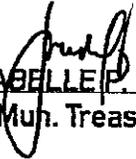
## CERTIFICATION

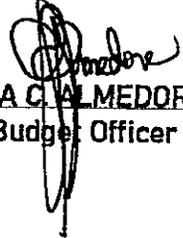
WE HEREBY CERTIFY that all vacant Plantilla Position for Annual Budget CY 2026 will not be filled up in order to offset the total amount of Nine Million One Hundred Seventy Two Thousand Nine Hundred Seventy Two Pesos and 57/100 (P 9,172,972.57) excess of 45% PS Cap limitation under Section 325 of Local Government Code of 1991.

Issued this 29<sup>th</sup> day of October 2025 for whatever legal purpose it may serve.

Local Finance Committee:

  
CHERYL L. ACALA  
Mun. Accountant

  
ANABELLE P. DE PAZ  
Mun. Treasurer

  
ESTRELLA C. ALMEDORA  
Mun. Budget Officer

Approved:

  
MICHAEL DRAGON T. JAVIER  
Municipal Mayor

**PS CAP LIMITATIONS CY 2026**

<b>Actual Income 2024</b>	<b>159,199,911.93</b>
<b>45% for 3rd Class</b>	<b>71,639,960.37</b>
<b>PS for CY 2026</b>	<b>80,812,932.94</b>
<b>Difference</b>	<b>(9,172,972.57)</b>
<b>Less : PS Cost for Waived Items</b>	
Terminal Leave Benefits	<b>3,000,000.00</b>
Allocations for Vacant Items of Plantilla Positions	<b>8,943,278.15</b>
<b>Total to offset the excess of 45% PS Cap</b>	<b><u>11,943,278.15</u></b>
<b>Remaining for the PS Cost of waived items</b>	<b>2,770,305.58</b>

**Summary : (Explanation of the PS Cap Limitations Offsetting)**

**Offsetting of the appropriation for vacant plantilla position is necessary as per recommendation of the Provincial Budget Officer.**

## Vacant Items of Plantilla Positions

Position	Rate/Annum	PERA	Clothing Allowance	RA	TA	Other Bonuses & Allowances	Year - end Bonus	Cash Gift	L/RIC	Pag-ibig	Philhealth	ECC	TOTAL
<b>Mayor Office</b>													
Admin, Aide VI (SG 6)	185,027.00	24,000.00	7,000.00	-	-	20,166.00	15,773.00	5,000.00	22,203.24	2,400.00	4,625.67	1,200.00	287,394.91
Admin Aide III (SG 3)	154,719.00	24,000.00	7,000.00	-	-	17,682.00	13,189.00	5,000.00	18,992.16	2,400.00	3,956.70	1,200.00	248,138.86
Youth Dev't Officer II (SG 14)	362,388.00	24,000.00	7,000.00	-	-	34,619.00	31,011.00	5,000.00	44,655.84	2,400.00	9,303.30	1,200.00	521,577.14
Coop Dev't Specialist II (SG 15)	393,872.00	24,000.00	7,000.00	-	-	37,166.00	33,742.00	5,000.00	48,588.48	2,400.00	10,122.60	1,200.00	563,091.08
Internal Auditor IV (SG 22)	764,895.00	24,000.00	7,000.00	-	-	67,530.00	65,437.00	5,000.00	94,229.28	2,400.00	19,631.10	1,200.00	1,051,322.38
<b>MENRO</b>													
Envi Mgt. Specialist II (SG 15)	393,872.00	24,000.00	7,000.00	-	-	37,166.00	33,742.00	5,000.00	47,264.64	2,400.00	9,846.85	1,200.00	561,491.49
<b>MPDO</b>													
Mun. Planning & Dev't Coord. (SG 24)	960,246.00	24,000.00	7,000.00	-	-	83,548.00	82,082.00	5,000.00	115,217.52	2,400.00	24,006.15	1,200.00	1,304,699.67
<b>Accounting</b>													
Senior Adm. Asst. III (SG 15)	393,872.00	24,000.00	7,000.00	-	-	37,166.00	33,742.00	5,000.00	47,264.64	2,400.00	9,846.85	1,200.00	561,491.49
<b>MTO</b>													
Admin Asst. II (SG 8)	209,796.00	24,000.00	7,000.00	-	-	22,158.00	17,938.00	5,000.00	25,175.52	2,400.00	5,244.90	1,200.00	319,912.42
<b>Assessor</b>													
Mun. Assessor (SG 24)	960,246.00	24,000.00	7,000.00	81,600.00	81,600.00	83,548.00	82,082.00	5,000.00	115,217.52	2,400.00	24,006.15	1,200.00	1,467,899.67
LAOO I (SG 11)	294,953.00	24,000.00	7,000.00	-	-	29,019.00	25,364.00	5,000.00	35,394.36	2,400.00	7,373.82	1,200.00	431,704.18
<b>MEO</b>													
Engineer III (SG 19)	552,394.00	24,000.00	7,000.00	-	-	50,112.00	47,322.00	5,000.00	66,287.28	2,400.00	13,809.85	1,200.00	769,525.13
Adm. Aide III (Plumber) SG 3	154,719.00	24,000.00	7,000.00	-	-	17,682.00	13,189.00	5,000.00	18,566.28	2,400.00	3,867.97	1,200.00	247,624.25
<b>MSWDO</b>													
Social Welfare Officer 1	295,413.00	24,000.00	7,000.00	-	-	29,019.00	25,456.00	5,000.00	35,449.56	2,400.00	7,385.32	1,200.00	432,322.88
<b>Total</b>	<b>6,076,412.00</b>	<b>336,000.00</b>	<b>98,000.00</b>	<b>81,600.00</b>	<b>81,600.00</b>	<b>566,581.00</b>	<b>520,069.00</b>	<b>70,000.00</b>	<b>734,506.32</b>	<b>33,600.00</b>	<b>153,027.23</b>	<b>16,800.00</b>	<b>8,768,195.55</b>

Medical Allo.	98,000.00
Hazard Pay	59,082.60
Subsistence & Laundry Allo.	18,000.00
<b>Total</b>	<b>8,943,278.15</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Javier

## GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2024 4	Current Year Appropriation 2025			Budget Year (Proposed) 2026 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
<b>I. Beginning Cash Balance</b>							
<b>II. Receipts</b>							
<b>A. Local Sources</b>							
<b>1. Tax Revenue</b>							
Professional Tax	4-01-01-020		₱ 7,000.00	₱ 9,700.00	20,300.00	₱ 30,000.00	₱ 30,000.00
Community Tax	4-01-01-050		527,701.05	506,454.59	(106,454.59)	400,000.00	400,000.00
Real Property Tax-Basic	4-01-02-040		1,361,027.77	1,434,638.83	(434,638.83)	1,000,000.00	1,000,000.00
Discount on Real Property Tax	4-01-02-041		(344,293.09)	(356,098.53)	-	-	-
Business Tax	4-01-03-030		2,795,391.96	2,349,446.27	(549,446.27)	1,800,000.00	1,800,000.00
Amusement Tax	4-01-03-060		55,500.00	38,000.00	12,000.00	50,000.00	50,000.00
Franchise Tax	4-01-03-060		5,000.00	-	-	-	-
Tax on Sand, Gravel and Other Quarry Products	4-01-03-040		-	-	300,000.00	300,000.00	300,000.00
Other Tax	4-01-04-990		116,460.00	99,000.00	(49,000.00)	50,000.00	50,000.00
Fines and Penalties - Other Taxes	4-01-05-040		-	-	200,000.00	200,000.00	200,000.00
<b>Total Tax Revenue</b>			<b>₱ 4,523,787.69</b>	<b>₱ 4,081,141.16</b>	<b>(607,239.69)</b>	<b>3,830,000.00</b>	<b>3,830,000.00</b>
<b>2. Non - Tax Revenue</b>							
<b>a. Regulatory Fees</b>							
Permit Fees	4-02-01-010		1,896,097.60	1,808,949.30	(208,949.30)	1,600,000.00	1,600,000.00
Registration Fees	4-02-01-020		379,297.00	302,655.00	47,345.00	350,000.00	350,000.00
Registration Plates, Tags and Stickers Fees	4-02-01-030		71,520.00	59,150.00	(59,150.00)	-	-
Clearance and Certification Fees	4-02-01-040		407,150.00	340,168.00	(40,168.00)	300,000.00	300,000.00
Inspection Fees	4-02-01-100		790.00	9,900.00	140,100.00	150,000.00	150,000.00
Verification and Authentication Fees	4-02-01-110		7,700.00	15,150.00	(15,150.00)	-	-
Processing Fees	4-02-01-130		-	24,050.00	(24,050.00)	-	-
Occupation Fees	4-02-01-140		-	1,100.00	(1,100.00)	-	-
Fees on Sealing and Licensing of Weights and Measures	4-02-01-160		21,400.00	24,365.00	5,635.00	30,000.00	30,000.00
Fines and Penalties - Business Income	4-02-01-980		15,585.70	3,996.66	46,003.34	50,000.00	50,000.00
<b>Sub - Total</b>			<b>2,799,540.30</b>	<b>₱ 2,589,483.96</b>	<b>₱ (109,483.96)</b>	<b>₱ 2,480,000.00</b>	<b>₱ 2,480,000.00</b>

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2024 4	Current Year Appropriation 2025			Budget Year (Proposed) 2026 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
<b>b. Service/Users</b>							
Rent Income	4-02-02-050		5,000.00	65,860.00	-	25,860.00	40,000.00
Receipts from Market Operations	4-02-02-140		52,485.00	20,710.00		79,290.00	100,000.00
Receipts from Slaughterhouse Operation	4-02-02-150		277,885.00	226,540.00		73,460.00	300,000.00
Sales Revenue	4-02-02-180		121,180.00	56,700.00	-	6,700.00	50,000.00
Garbage Fees	4-02-02-190		45,900.00	206,400.00		(156,400.00)	50,000.00
Hospital Fees	4-02-02-200		594,875.52	368,634.10		631,365.90	1,000,000.00
Medical, Dental and Laboratory Fees			-	-		20,000.00	20,000.00
Interest Income	4-02-02-220		40,228.23	15,913.72		14,086.28	30,000.00
<b>Total Non Tax Revenue</b>			<b>3,937,094.05</b>	<b>960,757.82</b>		<b>629,242.18</b>	<b>4,070,000.00</b>
<b>B. External Sources</b>							
Share from National Tax Allotment (NTA)	4-01-06-010		148,822,212.00	88,282,644.00		88,520,216.00	176,802,860.00
Share from National Wealth	4-01-06-030		1,314,313.51	121,167.50		(71,167.50)	50,000.00
Share from PCSO	4-04-01-020		-	-		-	-
Grants and Donations in Kind	4-04-02-020		35,960,433.78	-		-	-
Miscellaneous Income	4-06-01-010		602,504.68	457,286.00		(407,286.00)	50,000.00
<b>TOTAL EXTERNAL SOURCES</b>			<b>186,699,463.97</b>	<b>88,861,097.50</b>		<b>88,041,762.50</b>	<b>176,902,860.00</b>
<b>Total Receipts</b>			<b>195,160,345.71</b>	<b>96,492,480.44</b>		<b>88,310,379.56</b>	<b>184,802,860.00</b>
<b>III. EXPENDITURES</b>							
<b>Personal Services</b>							
Salaries and Wages - Regular	5-01-01-010		40,455,593.14	21,346,413.81		28,473,659.19	49,820,073.00
<b>Other Compensation</b>							
Personal Economic Relief Allowance (PERA)	5-01-02-010		2,434,296.13	1,211,333.33		1,548,666.67	2,760,000.00
Representation Allowance (RA)	5-01-02-020		1,860,800.00	820,900.00		1,243,100.00	2,064,000.00
Transportation Allowance (TA)	5-01-02-030		1,860,800.00	820,900.00		1,243,100.00	2,064,000.00
Clothing/Uniform Allowance	5-01-02-040		693,000.00	714,000.00		91,000.00	805,000.00
Subsistence Allowance	5-01-02-050		259,846.50	81,106.91		188,893.09	270,000.00
Hazard Pay	5-01-02-110		1,377,746.83	580,227.42		1,060,242.18	1,640,469.60
Longevity Pay	5-01-02-120		40,000.00	15,000.00		5,000.00	20,000.00
Overtime And Night Pay	5-01-02-130		9,791.27	14,217.89		782.11	15,000.00
Year End Bonus	5-01-02-140		3,256,403.30	-		4,160,614.00	4,160,614.00
Cash Gift	5-01-02-150		498,750.00	-		575,000.00	575,000.00
Other Bonuses and Allowances (Med. Allowance)	5-01-02-990		6,162,194.00	3,523,344.00		1,211,270.00	4,734,614.00
<b>Sub - Total</b>			<b>58,909,221.17</b>	<b>29,127,443.36</b>		<b>39,801,327.24</b>	<b>68,928,770.60</b>
							<b>65,595,539.00</b>

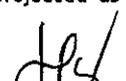
Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2024 4	Current Year Appropriation 2025			Budget Year (Proposed) 2026 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
<b>Personnel Benefits Contributions</b>							
Retirement and Life Insurance Premiums	5-01-03-010		4,633,725.26	2,064,561.82	3,797,161.08	5,861,722.90	5,913,226.80
Pag-ibig Contributions	5-01-03-020		231,100.00	100,200.00	173,400.00	273,600.00	268,800.00
Philhealth Contributions	5-01-03-030		968,919.02	344,993.09	870,807.15	1,215,800.24	1,224,997.14
Employees Compensation Insurance Premiums	5-01-03-040		119,600.00	49,700.00	87,100.00	136,800.00	134,400.00
<b>Other Personnel Benefits</b>							
Terminal Leave Benefits	5-01-04-030		2,015,493.30	1,812,770.30	187,229.70	2,000,000.00	3,000,000.00
Mid-Year Bonus	5-01-04-990		-	-	-	-	4,110,970.00
Productivity Enhancement Incentive	5-01-04-990						565,000.00
<b>Sub - Total</b>			<b>7,968,837.58</b>	<b>4,372,225.21</b>	<b>5,115,697.93</b>	<b>9,487,923.14</b>	<b>15,217,393.94</b>
<b>Total Personnel Services</b>			<b>66,878,058.75</b>	<b>33,499,668.57</b>	<b>44,917,025.17</b>	<b>78,416,693.74</b>	<b>80,812,932.94</b>
<b>Maintenance and Other Operating Expenses</b>							
Traveling Expenses - Local	5-02-01-010		1,414,490.05	835,922.88	529,077.12	1,365,000.00	1,935,000.00
Training Expenses	5-02-02-010		112,378.42	99,656.96	70,343.04	170,000.00	322,000.00
Office Supplies Expenses	5-02-03-010		738,057.17	670,426.09	404,573.91	1,075,000.00	1,320,000.00
Accountable Forms Expenses	5-02-03-020		94,500.00	80,500.00	19,500.00	100,000.00	200,000.00
Animal Zoological Supplies Expenses	5-02-03-040		79,985.00	87,795.00	12,205.00	100,000.00	100,000.00
Food Supplies Expenses	5-02-03-050		398,073.00	-	5,000.00	5,000.00	350,000.00
Drugs and Medicines Expenses	5-02-03-070		234,480.00	198,719.00	801,281.00	1,000,000.00	2,000,000.00
Medical, Dental and Laboratory Supplies expenses	5-02-03-080		1,567,874.50	182,181.35	67,818.65	250,000.00	750,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		1,827,203.89	552,049.63	782,950.37	1,335,000.00	1,875,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		74,730.00	94,425.00	5,575.00	100,000.00	100,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110		-	-	5,000.00	5,000.00	5,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120		-	-	20,000.00	20,000.00	20,000.00
Semi-Expendable Furniture, Fixtures & Books	5-02-03-220		-	-	-	-	75,000.00
Semi-Expendable Machinery and Equipment	5-02-03-220		-	-	-	-	131,000.00
Other Supplies and Materials Expenses	5-02-03-990		914,367.74	211,851.00	65,149.00	277,000.00	758,000.00
Electricity Expenses	5-02-04-020		4,653,266.30	1,767,020.64	3,232,979.36	5,000,000.00	5,000,000.00
Postage and Courier Services	5-02-05-010		2,381.00	-	16,000.00	16,000.00	16,000.00
Telephone Expenses (Mobile)	5-02-05-020		1,134,000.00	303,000.00	321,000.00	624,000.00	733,000.00
Internet Subscription Expenses	5-02-05-030		392,388.00	8,999.00	914,601.00	923,600.00	923,600.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		-	-	10,500.00	10,500.00	10,500.00
<b>Sub - Total</b>			<b>13,638,175.07</b>	<b>5,092,546.55</b>	<b>7,283,553.45</b>	<b>12,376,100.00</b>	<b>16,624,100.00</b>

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2024 4	Current Year Appropriation 2025			Budget Year (Proposed) 2026 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Other MOOE (Tree Planting & Rental Backhoe)			-	-	-	-	150,000.00
Election Expenses			-	194,580.00	5,420.00	200,000.00	-
Janitorial and Cleaning Supplies			-	-	-	-	187,000.00
Gender Sensitivity Training and Year End Assessment			98,100.00	-	100,000.00	100,000.00	200,000.00
Comprehensive Land Use Plan (CLUP)			-	-	-	-	250,000.00
Local Public Transport Route Plan			-	-	-	-	100,000.00
Peace and Order and Public Safety PPAs/ Anti-Drug Abuse or CBORP PPAs			337,140.00	67,567.00	462,433.00	530,000.00	600,000.00
Enhancement Program for the Youth, Women, Farmers and Fisherfolks			616,840.00	208,169.00	791,831.00	1,000,000.00	1,000,000.00
Hazard Pay for BHW and BNS			-	-	-	-	618,000.00
Nutrition Program			57,000.00	-	-	200,000.00	330,000.00
National Voluntary Blood Support Program			-	22,250.00	-	100,000.00	180,000.00
Garantisadong Pambata & National Immunization Prog.			-	-	-	25,000.00	50,000.00
Disaster Risk Reduction & Management in Health			-	-	-	20,000.00	150,000.00
Mental Health Program			-	-	-	100,000.00	250,000.00
Other Infectious Disease Program: Anti Rabies Prog.			-	-	-	50,000.00	100,000.00
Environment, Water and Sanitation Program			-	-	-	50,000.00	80,000.00
Disease Epidemiology and surveillance Program			-	-	50,000.00	-	100,000.00
HIV/AIDS/Sexually Transmitted Infection Program			-	-	-	50,000.00	50,000.00
Prevention and Control of Communicable Diseases			-	-	-	-	-
Tuberculosis Program			-	-	-	100,000.00	120,000.00
Community-Based Drug Rehabilitation Program			-	-	-	100,000.00	130,000.00
Maternal and Child Health Program			-	-	-	20,000.00	480,000.00
Cancer Prevention Program			-	-	-	50,000.00	80,000.00
Adolescent Helminth Program			-	-	-	100,000.00	150,000.00
Integrated Helminth Control Program			-	-	-	20,000.00	50,000.00
Child Safety Program			-	-	-	-	50,000.00
Non Communicable Diseases (NCD) Program			-	-	-	-	400,000.00
<b>Sub - Total</b>			<b>1,109,080.00</b>	<b>492,566.00</b>	<b>1,409,684.00</b>	<b>2,815,000.00</b>	<b>5,855,000.00</b>
<b>Total MOOE</b>			<b>51,976,132.60</b>	<b>24,133,537.96</b>	<b>31,233,332.04</b>	<b>56,300,220.00</b>	<b>73,260,912.80</b>
<b>CAPITAL OUTLAY</b>							
Water Supply System	1-07-03-040		304,800.00	-	-	50,000.00	-
Other Infrastructure Assets	1-07-03-990		-	-	-	-	-
<b>Sub - Total</b>			<b>304,800.00</b>	<b>-</b>	<b>-</b>	<b>50,000.00</b>	<b>-</b>

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2024 4	Current Year Appropriation 2025			Budget Year (Proposed) 2026 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Auditing Services	5-02-11-020		29,600.00	39,400.00	-	60,000.00	60,000.00
Consultancy Services	5-02-11-030		-	-	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990		3,855,094.80	1,870,017.39	2,233,982.61	4,104,000.00	4,104,000.00
Environment/Sanitary Services	5-02-12-010		-	-	5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020		1,037,225.02	773,960.66	941,079.34	1,715,040.00	1,868,400.00
Security Services	5-02-12-030		643,500.00	381,915.00	493,605.00	875,520.00	845,460.00
Other General Services	5-02-12-990		1,846,659.54	960,452.43	1,552,547.57	2,513,000.00	19,364,220.00
Repair and Maint. - Land Improvements	5-02-13-020		-	-	50,000.00	50,000.00	50,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030		695,630.00	249,855.00	250,145.00	500,000.00	500,000.00
Repair and Maint. - Buildings and Other Structures	5-02-13-040		1,426,551.00	515,800.00	(66,800.00)	449,000.00	494,800.00
Repair and Maint. - Machinery and Equipment	5-02-13-050		277,980.00	75,500.00	240,000.00	315,500.00	380,500.00
Repair and Maint. - Transportation Equipment	5-02-13-060		1,091,281.36	273,886.91	526,113.09	800,000.00	2,080,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070		-	10,180.00	74,820.00	85,000.00	87,500.00
Repair and Maint. - Other Property, Plant and Equipment	5-02-13-990		-	1,000.00	24,000.00	25,000.00	25,000.00
Socio Cultural Activities			2,190,053.00	1,931,600.00	68,400.00	2,000,000.00	4,000,000.00
Sports Fund			116,000.00	498,500.00	1,500.00	500,000.00	1,000,000.00
Sports Fund and other Youth Related Activities (LYDO)			-	-	-	-	500,000.00
Subsidy to NGAs	5-02-14-020		-	-	10,000.00	10,000.00	10,000.00
Subsidy to Local Government Units	5-02-14-030		-	-	10,000.00	10,000.00	10,000.00
Subsidy to Other Funds	5-02-14-060		60,000.00	-	255,000.00	255,000.00	100,000.00
Taxes, Duties & Licenses	5-02-16-010		-	-	5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020		225,566.25	-	240,000.00	240,000.00	240,000.00
Insurance Expenses	5-02-16-030		1,065,482.39	236,835.05	63,164.95	300,000.00	1,000,000.00
Advertising Expenses	5-02-99-010		-	-	10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020		4,045.00	5,560.00	35,440.00	41,000.00	91,000.00
Representation Expenses	5-02-99-030		244,150.00	245,500.00	104,500.00	350,000.00	750,000.00
Transportation and Delivery Expenses	5-02-99-040		-	-	14,500.00	14,500.00	16,500.00
Aide to Phil. Councillor's League			-	-	30,000.00	30,000.00	30,000.00
Constituency Fund			-	-	50,000.00	50,000.00	50,000.00
Membership, Dues and Contribution to Organization	5-02-99-060		42,000.00	15,000.00	78,500.00	93,500.00	98,500.00
Donations	5-02-99-080		7,702,671.30	2,877,064.00	9,919,736.00	12,796,800.00	10,547,848.72
Tax Mapping			-	-	-	-	1,659,442.00
Other Maintenance and Operating Expenses	5-02-99-990		14,675,387.87	7,586,398.97	5,309,861.03	12,896,260.00	700,082.08
Other Maintenance and Operating Expenses (PESO)			-	-	-	-	88,560.00
<b>Sub - Total</b>			<b>37,228,877.53</b>	<b>18,548,425.41</b>	<b>22,540,094.59</b>	<b>41,109,120.00</b>	<b>50,781,812.80</b>

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2024 4	Current Year Appropriation 2025			Budget Year (Proposed) 2026 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	Total 7	
Other Structure	1-07-04-990		-	-	100,000.00	100,000.00	-
Machinery	1-07-05-010		-	-	-	-	1,000,000.00
Office Equipment	1-07-05-020		76,000.00	150,000.00	-	-	-
Furniture and Fixtures	1-07-07-010		2,051,200.00	60,040.00	339,960.00	400,000.00	1,375,000.00
Information and Communication Technology Equipment	1-07-05-030		453,420.00	358,200.00	538,800.00	897,000.00	1,126,000.00
Other Property, Plant & Equipment	107-99-990		-	-	30,000.00	30,000.00	260,000.00
Renovations of Midwives Quarters			-	-	50,000.00	50,000.00	-
Renovation of Admin and Philhealth Office			-	-	50,000.00	50,000.00	-
Renovation of Breast feeding Room & Milk Bank			-	-	50,000.00	50,000.00	-
Const. of 150 Perimeter Fence & Slide Ditch Canal along Sanitary Landfill Pit at Brgy. Malitbogay, Javier, Leyte			-	-	1,350,000.00	1,350,000.00	-
<b>Total Capital Outlay</b>			<b>2,885,420.00</b>	<b>568,240.00</b>	<b>2,408,760.00</b>	<b>2,877,000.00</b>	<b>3,761,000.00</b>
<b>Special Purpose Appropriations (SPAs)</b>							
20% Development Fund			19,413,397.96	12,755,873.81	22,604,698.19	35,360,572.00	40,731,487.20
5% LDRRM Fund			5,498,228.80	330,688.00	8,909,455.00	9,240,143.00	10,582,871.80
GAD Fund (Attributed to various Offices)			-	-	-	-	-
Aid to Barangays			28,000.00	-	28,000.00	28,000.00	28,000.00
1 % LCPC (Attributed )			-	-	-	-	-
Debt Service			2,464,076.39	-	2,464,076.39	2,464,076.39	2,464,076.39
Discretionary Funds			-	-	16,154.87	16,154.87	16,154.87
<b>Total Special Purpose Appropriation</b>			<b>27,403,703.15</b>	<b>13,086,561.81</b>	<b>34,022,384.45</b>	<b>47,108,946.26</b>	<b>53,822,590.26</b>
<b>Total Expenditures</b>			<b>149,143,314.50</b>	<b>71,288,008.34</b>	<b>112,581,501.66</b>	<b>184,702,860.00</b>	<b>211,657,436.00</b>
<b>Ending Balance</b>			-	-	-	-	-

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.

  
**ANABELLE P. DE PAZ**

Local Treasurer

  
**ESTRELLA C. ALMEDORA**

Local Budget Officer

  
**FERNANDO A. ANTIQUEZA JR.**

Local Planning & Development Officer -OIC

  
**CHERYL L. ACALA**

Local Accountant

Approved:

  
**MICHAEL DRAGOT T. JAVIER**

Local Chief Executive

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	₱ 4,544,322.48	2,770,023.08	4,841,776.92	7,611,800.00	7,768,045.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	339,904.76	192,000.00	312,000.00	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	173,800.00	74,000.00	103,600.00	177,600.00	177,600.00
Transportation Allowance (TA)	5-01-02-030	173,800.00	74,000.00	103,600.00	177,600.00	177,600.00
Clothing/Uniform Allowance	5-01-02-040	98,000.00	112,000.00	35,000.00	147,000.00	147,000.00
Longevity Pay	5-01-02-120	5,000.00	-	-	-	25,000.00
Year End Bonus	5-01-02-140	367,486.00	-	635,852.00	635,852.00	664,143.00
Cash Gift	5-01-02-150	70,000.00	-	105,000.00	105,000.00	105,000.00
Other Bonuses and Allowances	5-01-02-990	800,014.00	-	-	-	147,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	438,989.90	275,995.75	520,742.57	796,738.32	813,299.76
Pag - ibig Contributions	5-01-03-020	30,300.00	18,000.00	30,000.00	48,000.00	48,000.00
Philhealth Contributions	5-01-03-030	71,137.53	63,643.77	97,295.48	160,939.25	163,466.90
Employees Compensation Insurance Premiums	5-01-03-040	15,800.00	9,000.00	15,000.00	24,000.00	24,000.00
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits	5-01-04-030	₱ 2,015,493.30	1,836,837.67	163,162.33	₱ 2,000,000.00	₱ 3,000,000.00
Mid-Year Bonus	5-01-04-990	-	461,136.00	174,716.00	635,852.00	635,347.00
Productivity Enhancement Incentive	5-01-04-990	-	-	105,000.00	105,000.00	105,000.00
<b>Total Personal Services</b>		₱ 9,144,047.97	5,886,636.27	7,242,745.30	13,129,381.57	14,504,501.66

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	₱ 70,000.00	41,790.00	58,210.00	100,000.00	₱ 200,000.00
Training Expenses	5-02-02-010	10,700.00	50,000.00	(40,000.00)	10,000.00	50,000.00
Office Supplies	5-02-03-010	220,390.17	54,871.09	95,128.91	150,000.00	150,000.00
Food Supplies Expenses	5-02-03-050	-	-	5,000.00	5,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	223,799.36	47,156.08	252,843.92	300,000.00	400,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	-	-	5,000.00	5,000.00	5,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	-	-	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	260,746.00	262,164.74	(162,164.74)	100,000.00	300,000.00
Electricity Expenses	5-02-04-020	4,653,266.30	1,767,020.64	3,232,979.36	5,000,000.00	5,000,000.00
Postage and Courier Services	5-02-05-010	2,065.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	198,000.00	57,500.00	(9,500.00)	48,000.00	115,000.00
Internet Subscription Expenses	5-02-05-030	392,388.00	8,999.00	891,001.00	900,000.00	900,000.00
Extra Ordinary and Miscellaneous Expenses	5-02-10-030	-	-	10,000.00	10,000.00	10,000.00
Consultancy Services	5-02-11-030	-	-	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	1,760,094.80	901,562.89	166,437.11	1,068,000.00	1,104,000.00
Environment/Sanitary Services	5-02-12-010	-	-	5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020	624,441.83	560,415.20	830,624.80	1,391,040.00	1,388,400.00
Security Services	5-02-12-030	367,500.00	219,915.00	223,605.00	443,520.00	485,460.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	5,000.00	5,000.00	2,871,360.00
Repair and Maintenance - Land Improvements	5-02-13-020	-	-	50,000.00	50,000.00	50,000.00
<b>Sub - Total</b>		₱ 8,783,391.46	₱ 3,971,394.64	5,659,165.36	9,630,560.00	₱ 13,124,220.00

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repair & Maintenance - Infrastructure Assets	5-02-13-030	208,535.00	-	100,000.00	100,000.00	100,000.00
Repair & Maintenance - Buildings and Other Structures	5-02-13-040	-	-	100,000.00	100,000.00	100,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	201,480.00	72,500.00	(27,500.00)	45,000.00	45,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	627,458.23	659,247.07	(409,247.07)	250,000.00	700,000.00
Repair & Maintenance - Furniture and Fixtures	5-02-13-070	-	10,180.00	14,820.00	25,000.00	25,000.00
Repair & Maintenance - Other Property, Plant and Equipment	5-02-13-990	-	-	25,000.00	25,000.00	25,000.00
Subsidy to NGAs	5-02-14-020	-	-	10,000.00	10,000.00	10,000.00
Subsidy to Local Government Units	5-02-14-030	-	-	10,000.00	10,000.00	10,000.00
Subsidy to Other Funds	5-02-14-060	60,000.00	-	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	5,000.00	5,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	105,000.00	-	100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	1,065,482.39	236,835.05	63,164.95	300,000.00	1,000,000.00
Advertising Expenses	5-02-99-010	-	-	10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	-	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	156,650.00	245,500.00	(45,500.00)	200,000.00	250,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	5,000.00	5,000.00	5,000.00
Membership, Dues and Cont. to Organization	5-02-99-060	-	15,000.00	10,000.00	25,000.00	25,000.00
Donations	5-02-99-080	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses (PESO)	5-02-99-990	-	-	-	-	88,560.00
Other Maintenance and Operating Expenses	5-02-99-990	3,781,074.45	1,945,532.29	79,227.71	2,024,760.00	537,082.08
<b>Sub - Total</b>	5-02-99-990	6,205,680.07	3,184,794.41	204,965.59	3,389,760.00	3,190,642.08
<b>Total MOOE</b>		<b>P 14,989,071.53</b>	<b>7,156,189.05</b>	<b>5,864,130.95</b>	<b>13,020,320.00</b>	<b>16,314,862.08</b>

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Capital Outlays</b>						
Other Infrastructure Assets	1-07-03-990	-	-	-	-	-
Buildings	1-07-04-010	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	60,040.00	39,960.00	100,000.00	150,000.00
Information and Communication Technology Equipment	1-07-05-030	66,280.00	52,080.00	17,920.00	70,000.00	360,000.00
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	200,000.00
<b>Total Capital Outlay</b>		<b>₱ 66,280.00</b>	<b>112,120.00</b>	<b>57,880.00</b>	<b>170,000.00</b>	<b>₱ 710,000.00</b>
<b>Special Purpose Appropriations</b>						
Appropriation for Dev't Programs/Projects (20% Development Fund)		19,413,397.96	12,755,873.81	22,604,698.19	35,360,572.00	40,731,487.20
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects		5,498,228.80	330,688.00	8,909,455.00	9,240,143.00	10,582,871.80
Appropriation for Debt Service		2,464,076.39	-	2,464,076.39	2,464,076.39	2,464,076.39
Aid to Barangays		28,000.00	-	28,000.00	28,000.00	28,000.00
Desretionary Funds		-	-	16,154.87	16,154.87	16,154.87
<b>Other Authorized SPAs</b>						
<b>Socio Cultural Activities</b>						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	502-03-990	73,275.00	700,120.00	49,880.00	750,000.00	₱ 200,000.00
Repair & Maint. - Building and Other Structures	502-13-040	201,128.00	85,650.00	14,350.00	100,000.00	500,000.00
Prizes	502-06-020	-	-	-	-	700,000.00
Representation Expenses	502-99-030	550,000.00	-	100,000.00	100,000.00	1,000,000.00
Subsidy to LGU	502-14-020	140,000.00	-	50,000.00	50,000.00	100,000.00
Other Maintenance & Operating Expenses	502-99-990	1,127,150.00	931,600.00	68,400.00	1,000,000.00	1,500,000.00
<b>Sub - Total</b>		<b>₱ 29,495,256.15</b>	<b>14,803,931.81</b>	<b>34,305,014.45</b>	<b>49,108,946.26</b>	<b>57,822,590.26</b>

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Sports Development</b>						
Maintenance & Other Operating Expenses						
Other Supplies & Materials Expenses	502-03-990	-	-	-	-	200,000.00
Prizes	502-06-020	-	-	-	-	500,000.00
Other Maintenance & Operating Expenses	502-99-990	116,000.00	498,500.00	1,500.00	500,000.00	300,000.00
<b>Constituency Funds</b>						
Maintenance & Other Operating Expenses						
Donations	502-99-080	-	-	50,000.00	50,000.00	50,000.00
<b>Gender Sensitivity and Year end Assessment (GAD Attribution)</b>						
Maintenance & Other Operating Expenses						
Other Supplies & Materials Expenses	502-03-990	8,100.00	-	10,000.00	10,000.00	50,000.00
Representation Expenses	502-99-030	90,000.00	-	90,000.00	90,000.00	150,000.00
<b>Sports Fund and Other Youth Related Activities (LYDO/GAD Attribution)</b>						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	502-03-990	-	-	-	-	100,000.00
Prizes	502-06-020	-	-	-	-	250,000.00
Representation Expenses	502-99-030	-	-	-	-	150,000.00
<b>Total Special Purpose Appropriation</b>		29,709,356.15	15,302,431.81	34,456,514.45	49,758,946.26	59,572,590.26
<b>Total Appropriations</b>		₱ 53,908,755.65	₱ 28,457,377.13	47,621,270.70	76,078,647.83	₱ 91,101,954.00

Prepared:

  
**JOANIS F. ALFAFARA**  
 Department Head

Reviewed:

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

Approved:

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : Sangguniang Bayan

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	11,465,840.36	6,086,142.00	6,644,394.00	12,730,536.00	12,943,113.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	383,565.28	192,000.00	192,000.00	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	924,125.00	412,000.00	576,800.00	988,800.00	988,800.00
Transportation Allowance (TA)	5-01-02-030	924,125.00	412,000.00	576,800.00	988,800.00	988,800.00
Clothing/Uniform Allowance	5-01-02-040	98,000.00	112,000.00	-	112,000.00	112,000.00
Longevity Pay	5-01-02-120	10,000.00	-	-	-	-
Year End Bonus	5-01-02-140	880,362.00	-	1,064,605.00	1,064,605.00	1,106,589.00
Cash Gift	5-01-02-150	77,000.00	-	80,000.00	80,000.00	80,000.00
Other Bonuses and Allowances	5-01-02-990	1,395,904.00	1,014,357.00	130,248.00	1,144,605.00	112,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	1,253,417.65	676,116.72	851,547.60	1,527,664.32	1,553,173.56
Pag - ibig Contributions	5-01-03-020	36,600.00	19,200.00	19,200.00	38,400.00	38,400.00
Philhealth Contributions	5-01-03-030	284,478.34	152,153.48	166,109.92	318,263.40	323,577.80
Employees Compensation Insurance Premiums	5-01-03-040	17,900.00	9,000.00	10,200.00	19,200.00	19,200.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	1,058,985.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	80,000.00
<b>Total Personal Services</b>		<b>17,751,317.63</b>	<b>9,084,969.20</b>	<b>10,311,904.52</b>	<b>19,396,873.72</b>	<b>19,788,638.36</b>

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

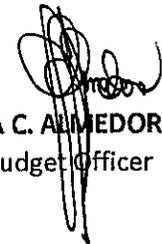
LGU: Javier, LeyteOffice: Sangguniang Bayan

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	620,883.45	281,790.00	218,210.00	500,000.00	800,000.00
Office Supplies Expenses	5-02-03-010	34,059.00	44,624.00	30,376.00	75,000.00	100,000.00
Telephone Expenses - Mobile	5-02-05-020	432,000.00	120,000.00	168,000.00	288,000.00	288,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	40,000.00	-	50,000.00	50,000.00	50,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040	60,400.00	-	5,000.00	5,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	43,590.74	111,701.00	(105,701.00)	6,000.00	50,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	15,000.00	2,000.00	13,000.00	15,000.00	15,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	-	-	-	-	250,000.00
Grants and Donations	5-02-99-080	710,000.00	240,000.00	660,000.00	900,000.00	900,000.00
Aide to Phil. Councillor,s League		-	-	30,000.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	12,000.00	12,000.00	12,000.00
Printing and Publication Expenses	5-02-99-020	-	-	20,000.00	20,000.00	70,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	120,000.00
Other Maintenance and Operating Expenses	5-02-99-990	114,600.65	59,090.90	48,909.10	108,000.00	5,000.00
<b>Total MOOE</b>		<b>2,070,533.84</b>	<b>859,205.90</b>	<b>1,154,794.10</b>	<b>2,014,000.00</b>	<b>2,745,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	-	106,080.00	60,920.00	167,000.00	100,000.00
Furniture and Fixtures	1-07-07-010	-	-	20,000.00	20,000.00	100,000.00
<b>Total Capital Outlay</b>			<b>106,080.00</b>	<b>80,920.00</b>	<b>187,000.00</b>	<b>200,000.00</b>
<b>Total Appropriation</b>		<b>19,821,851.47</b>	<b>10,050,255.10</b>	<b>11,547,618.62</b>	<b>21,597,873.72</b>	<b>22,733,638.36</b>

Prepared :

  
**MARK CHRISTOPHER T. JAVIER**  
 Department Head

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MPDC

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	₱ 1,917,248.00	1,016,880.00	1,106,358.00	₱ 2,123,238.00	₱ 2,058,292.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	-	42,000.00	42,000.00
Longevity Pay	5-01-02-120	5,000.00	-	-	-	-
Year End Bonus	5-01-02-140	158,888.00	-	177,283.00	177,283.00	176,012.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990	326,888.00	169,480.00	37,803.00	207,283.00	42,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	230,069.76	122,025.60	132,762.96	254,788.56	246,995.04
Pag - ibig Contributions	5-01-03-020	13,800.00	7,200.00	7,200.00	14,400.00	14,400.00
Philhealth Contributions	5-01-03-030	47,931.21	25,422.06	27,658.88	53,080.94	51,457.30
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	168,286.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	30,000.00
<b>Total Personal Services</b>		<b>3,076,874.97</b>	<b>1,526,607.66</b>	<b>1,689,865.84</b>	<b>3,216,473.50</b>	<b>3,173,842.34</b>

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

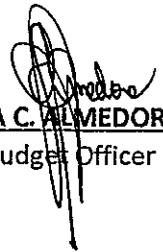
LGU: Javier, LeyteOffice: MPDC

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	58,702.12	17,620.00	32,380.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	5,000.00	18,000.00	(13,000.00)	5,000.00	10,000.00
Office Supplies	5-02-03-010	25,954.00	27,128.00	2,872.00	30,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,245.00	33,720.00	(32,720.00)	1,000.00	5,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	4,000.00	-	4,000.00	4,000.00	4,000.00
Printing and Publication Expenses	5-02-99-020	-	-	5,000.00	5,000.00	5,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	929,820.00
Other Maintenance and Operating Expenses	5-02-99-990	1,040,993.08	743,567.16	30,272.84	773,840.00	1,000.00
Semi-Expendable Furniture, Fixtures & Books Expenses	5-02-03-220	-	-	-	-	25,000.00
Local Public Transport Route Plan		-	-	-	-	100,000.00
Comprehensive Land Use Plan (CLUP)		-	-	-	-	250,000.00
<b>Total MOOE</b>		<b>1,171,894.20</b>	<b>850,035.16</b>	<b>42,804.84</b>	<b>892,840.00</b>	<b>1,453,820.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	57,980.00	-	40,000.00	40,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	30,000.00	30,000.00	-
<b>Total Capital Outlay</b>		<b>57,980.00</b>	<b>-</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-</b>
<b>Total Appropriation</b>		<b>4,306,749.17</b>	<b>2,376,642.82</b>	<b>1,802,670.68</b>	<b>4,179,313.50</b>	<b>4,627,662.34</b>

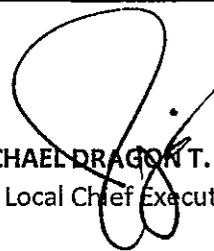
Prepared :

  
**FERNANDO A. ANTIQUEZA, JR.**  
 OIC-Department Head

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: Javier, Leyte

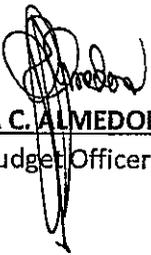
Office : MPDC

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Local Public Transport Route Plan (GAD Attribution)</b>						
<b>Maintenance and Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	-	-	80,000.00
Other Maintenance and Operating Expenses (Contr.)	5-02-99-990	-	-	-	-	20,000.00
<b>Comprehensive Land Use Plan (CLUP) GAD Attribution</b>						
<b>Maintenance and Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses (Contr.)	5-02-99-990	-	-	-	-	100,000.00
<b>Total Special Purpose Appropriation</b>		-	-	-	-	<b>350,000.00</b>
<b>Total Appropriation</b>		<b>4,306,749.17</b>	<b>2,376,642.82</b>	<b>1,802,670.68</b>	<b>4,179,313.50</b>	<b>4,627,662.34</b>

Prepared :

  
**FERNANDO A. ANTIQUEZA, JR**  
 OIC -Department Head

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MCR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,121,877.50	505,812.00	728,064.00	1,233,876.00	1,070,020.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	12,000.00	36,000.00	48,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	76,925.00	28,900.00	52,700.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	76,925.00	28,900.00	52,700.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	7,000.00	7,000.00	14,000.00	7,000.00
Longevity Pay	5-01-02-120	-	-	-	-	-
Year End Bonus	5-01-02-140	92,831.00	-	102,823.00	102,823.00	91,441.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	128,831.00	91,302.00	21,521.00	112,823.00	7,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	136,622.88	60,697.44	87,367.68	148,065.12	128,402.40
Pag - ibig Contributions	5-01-03-020	4,600.00	1,200.00	3,600.00	4,800.00	2,400.00
Philhealth Contributions	5-01-03-030	28,460.62	12,645.30	18,201.60	30,846.90	26,750.50
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	600.00	1,800.00	2,400.00	1,200.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	87,545.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	5,000.00
<b>Total Personal Services</b>		<b>1,741,473.00</b>	<b>749,056.74</b>	<b>1,121,777.28</b>	<b>1,870,834.02</b>	<b>1,618,958.90</b>

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MCR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	44,660.00	21,210.00	23,790.00	45,000.00	45,000.00
Office Supplies	5-02-03-010	54,769.00	50,408.00	14,592.00	65,000.00	70,000.00
Other Supplies & Materials Expenses	5-02-03-990	15,815.00	1,650.00	(650.00)	1,000.00	1,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	8,500.00	15,500.00	24,000.00	24,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	-	-	500.00	500.00	500.00
Other Professional Services	5-02-11-990	-	-	480,000.00	480,000.00	492,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	-	-	3,000.00	3,000.00	3,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	-	1,500.00	1,500.00	1,500.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	500.00	500.00	500.00
Printing and Publication Expenses	5-02-99-020	-	-	1,000.00	1,000.00	1,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	144,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	500.00	500.00	500.00
Other Maintenance and Operating Expenses (JO)	5-02-99-990	104,544.89	65,875.20	66,124.80	132,000.00	1,000.00
<b>Total MOOE</b>		<b>255,788.89</b>	<b>147,643.20</b>	<b>607,356.80</b>	<b>755,000.00</b>	<b>785,000.00</b>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Office: MCR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	-	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	-	-	60,000.00	60,000.00	106,000.00
Furniture and Fixtures(Cabinets/Aircon))	1-07-07-010	-	-	-	-	150,000.00
<b>Total Capital Outlay</b>		-	-	<b>60,000.00</b>	<b>60,000.00</b>	<b>256,000.00</b>
<b>Total Appropriation</b>		<b>1,997,261.89</b>	<b>896,699.94</b>	<b>1,789,134.08</b>	<b>2,685,834.02</b>	<b>2,659,958.90</b>

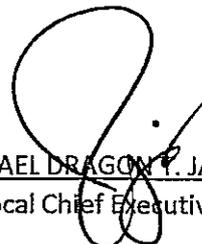
Prepared :

  
CORAZON L. ROQUE  
 Department Head

Reviewed :

  
ESTRELLA C. ALMEDORA  
 Local Budget Officer

Approved :

  
MICHAEL DRAGON T. JAVIER  
 Local Chief Executive

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: Mun. Budget Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	2,036,651.00	1,082,184.00	1,174,226.00	2,256,410.00	2,302,080.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	-	35,000.00	35,000.00
Longevity Pay	5-01-02-120	-	-	-	-	-
Year End Bonus	5-01-02-140	169,093.00	-	188,260.00	188,260.00	196,852.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990	288,603.00	187,364.00	25,896.00	213,260.00	35,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	244,398.12	129,862.08	140,907.12	270,769.20	276,249.60
Pag - ibig Contributions	5-01-03-020	11,500.00	6,000.00	6,000.00	12,000.00	12,000.00
Philhealth Contributions	5-01-03-030	50,916.38	27,054.60	29,355.64	56,410.24	57,551.98
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	188,260.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	25,000.00
<b>Total Personal Services</b>		<b>3,141,011.50</b>	<b>1,598,464.68</b>	<b>1,747,844.76</b>	<b>3,346,309.44</b>	<b>3,442,193.58</b>

LBP Form No. 2

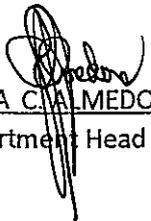
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: Javier, Leyte

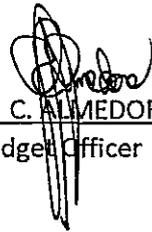
Office : Mun. Budget Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	40,000.00	29,335.00	20,665.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	42,054.00	47,250.00	(7,250.00)	40,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	17,500.00	6,500.00	24,000.00	42,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	2,000.00	-	3,000.00	3,000.00	3,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	2,500.00	2,500.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	627.00	5,968.00	(968.00)	5,000.00	10,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	1,000.00	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	1,000.00	19,000.00	20,000.00	50,000.00
<b>Total MOOE</b>		<b>157,681.00</b>	<b>101,053.00</b>	<b>48,447.00</b>	<b>149,500.00</b>	<b>215,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	76,000.00	-	-	-	50,000.00
Furniture and Fixtures (Steel Cabinet)	1-07-07-010	-	-	-	-	50,000.00
<b>Total Capital Outlay</b>		<b>76,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000.00</b>
<b>Total Appropriation</b>		<b>3,374,692.50</b>	<b>1,699,517.68</b>	<b>1,796,291.76</b>	<b>3,495,809.44</b>	<b>3,757,193.58</b>

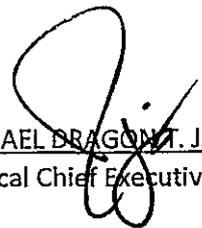
Prepared :

  
ESTRELLA C. ALMEDORA  
 Department Head

Reviewed :

  
ESTRELLA C. ALMEDORA  
 Local Budget Officer

Approved :

  
MICHAEL DRAGON T. JAVIER  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: Accounting

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,166,053.39	618,948.00	1,063,250.00	1,682,198.00	1,722,569.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Longevity Pay	5-01-02-120	-	-	-	-	10,000.00
Overtime and Night Pay	5-01-02-130	9,791.27	18,855.11	(8,855.11)	10,000.00	10,000.00
Year End Bonus	5-01-02-140	96,623.00	-	140,907.00	140,907.00	147,244.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990	180,623.00	103,158.00	57,749.00	160,907.00	28,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	139,926.30	74,273.76	127,590.00	201,863.76	206,708.28
Pag - ibig Contributions	5-01-03-020	6,900.00	3,600.00	6,000.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	29,152.61	15,473.76	26,581.19	42,054.95	43,064.21
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	140,907.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	20,000.00
<b>Total Personal Services</b>		<b>1,894,519.57</b>	<b>961,108.63</b>	<b>1,598,422.08</b>	<b>2,559,530.71</b>	<b>2,650,092.49</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: Javier, Leyte

Office : Accounting

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	65,078.92	64,099.96	(4,099.96)	60,000.00	70,000.00
Training Expenses	5-02-02-010	66,678.42	31,656.96	88,343.04	120,000.00	182,000.00
Office Supplies	5-02-03-010	53,199.00	62,440.00	67,560.00	130,000.00	140,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Other Supplies and Materials Expenses	5-02-03-990	5,449.00	4,225.00	35,775.00	40,000.00	51,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	13,000.00	1,000.00	99,000.00	100,000.00	95,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	89,974.43	54,246.23	-	50,000.00	100,000.00
Auditing Services	5-02-11-020	29,600.00	39,400.00	-	60,000.00	60,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	34,969.13	65,895.91	-	100,000.00	160,000.00
Postage and Courier Expenses	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	287,697.82	-	624,000.00	960,000.00
Fidelity Bond Premiums	5-02-16-020	7,500.00	-	8,000.00	8,000.00	8,000.00
Other Maintenance and Operating Expenses	5-02-99-990	612,973.75	400.00	19,600.00	20,000.00	20,000.00
<b>Total MOOE</b>		<b>1,014,422.65</b>	<b>621,061.88</b>	<b>330,178.08</b>	<b>1,338,000.00</b>	<b>1,872,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	40,000.00	-	-	-	-
Office Equipment	107-05-020	-	-	-	-	-
Furniture and Fixtures	1-07-05-020	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>40,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriation</b>		<b>2,948,942.22</b>	<b>1,582,170.51</b>	<b>1,928,600.16</b>	<b>3,897,530.71</b>	<b>4,522,092.49</b>

Prepared :

**CHERYL L. ACALA**  
Department Head

Reviewed :

**ESTRELLA C. ALMEDORA**  
Local Budget Officer

Approved :

**MICHAEL DRAGON T. JAVIER**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MTO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	3,439,891.69	1,843,943.00	2,205,422.00	4,049,365.00	4,128,237.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	309,826.09	156,000.00	180,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	70,550.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	70,550.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	91,000.00	7,000.00	98,000.00	98,000.00
Longevity Pay	5-01-02-120	10,000.00	10,000.00	-	10,000.00	20,000.00
Overtime and Night Pay	5-01-02-130	-	-	5,000.00	5,000.00	10,000.00
Year End Bonus	5-01-02-140	273,163.00	-	338,020.00	338,020.00	352,201.00
Cash Gift	5-01-02-150	62,000.00	-	70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990	649,934.00	307,416.00	100,604.00	408,020.00	98,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	415,171.88	221,222.16	264,701.64	485,923.80	495,388.44
Pag - ibig Contributions	5-01-03-020	29,900.00	15,400.00	18,200.00	33,600.00	33,600.00
Philhealth Contributions	5-01-03-030	86,555.76	46,088.02	55,146.11	101,234.13	103,205.89
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	7,700.00	9,100.00	16,800.00	16,800.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	338,263.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	70,000.00
<b>Total Personal Services</b>		<b>5,524,142.42</b>	<b>2,766,769.18</b>	<b>3,348,393.75</b>	<b>6,115,162.93</b>	<b>6,332,895.33</b>

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office :           MTO          LGU:           Javier, Leyte          

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	120,000.00	47,340.00	72,660.00	120,000.00	140,000.00
Training Expenses	5-02-02-010	-	-	-	-	-
Office Supplies	5-02-03-010	52,780.00	52,780.00	27,220.00	80,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020	94,500.00	80,500.00	19,500.00	100,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	138,073.04	9,349.37	90,650.63	100,000.00	150,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	17,500.00	6,500.00	24,000.00	48,000.00
Internet Expenses	5-02-05-030	-	-	2,000.00	2,000.00	2,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	20,266.00	131,746.00	(130,746.00)	1,000.00	15,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	648,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	-	5,000.00	5,000.00	5,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	29,380.00	32,573.00	(2,573.00)	30,000.00	50,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	2,000.00	2,000.00	2,000.00
Fidelity Bond Premiums	5-02-16-020	113,066.25	-	120,000.00	120,000.00	120,000.00
Other Maintenance and Operating Expenses	5-02-99-990	353,591.68	207,043.28	386,956.72	594,000.00	10,000.00
Election Expenses		-	-	200,000.00	200,000.00	-
Semi-Expendable Machinery & Equipment	5-02-03-[210	-	-	-	-	131,000.00
<b>Total MOOE</b>		<b>993,656.97</b>	<b>578,831.65</b>	<b>805,168.35</b>	<b>1,384,000.00</b>	<b>1,627,000.00</b>

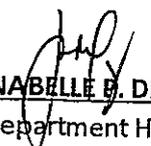
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office :           MTO          

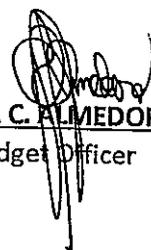
LGU:           Javier, Leyte          

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Capital Outlay</b>						
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	97,690.00	-	-	-	-
<b>Total Capital Outlay</b>		97,690.00	-	-	-	-
<b>Total Appropriation</b>		6,615,489.39	3,345,600.83	4,153,562.10	7,499,162.93	7,959,895.33

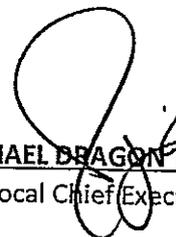
Prepared :

  
**ANABELLE B. DE PAZ**  
Department Head

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
Local Budget Officer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
Local Chief Executive

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: Mun. Assessor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	763,942.09	399,854.00	1,673,914.00	2,073,768.00	2,104,024.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	108,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	-	-	81,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	-	-	81,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	14,000.00	49,000.00	49,000.00
Longevity Pay	5-01-02-120	5,000.00	-	-	-	-
Year End Bonus	5-01-02-140	63,396.00	-	172,814.00	172,814.00	179,806.00
Cash Gift	5-01-02-150	25,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990	243,290.00	67,716.00	140,098.00	207,814.00	49,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	91,673.05	48,755.52	200,088.46	248,843.98	252,482.88
Pag - ibig Contributions	5-01-03-020	11,500.00	6,000.00	10,800.00	16,800.00	16,800.00
Philhealth Contributions	5-01-03-030	19,096.20	10,157.46	41,686.74	51,844.20	52,600.56
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	5,400.00	8,400.00	8,400.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	172,142.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	35,000.00
<b>Total Personal Services</b>		<b>1,383,897.34</b>	<b>630,482.98</b>	<b>2,565,001.20</b>	<b>3,195,484.18</b>	<b>3,285,455.44</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: Javier, Leyte

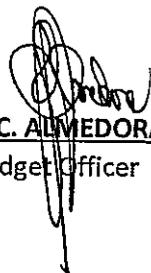
Office: Assessor's Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Tax Mapping</b>						
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010					17,040.00
Office Supplies	5-02-03-010	-	-	-	-	59,252.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	144,000.00
Other General Services	5-02-12-990	-	-	-	-	1,389,150.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	30,000.00
<b>Total MOOE</b>		-	-	-	-	<b>1,659,442.00</b>
<b>Capital Outlay</b>						
Information & Comm. Technology Equipment (Laptop)	1-07-05-030	-	-	-	-	80,000.00
Information & Comm. Tech. Equipment (Printer & Scanner)	1-07-05-030	-	-	-	-	80,000.00
<b>Total Capital Outlay</b>		-	-	-	-	<b>160,000.00</b>
Total Special Purpose Appropriations		-	-	-	-	<b>1,819,442.00</b>
<b>Total Appropriation</b>		<b>1,896,909.05</b>	<b>945,504.84</b>	<b>2,710,979.33</b>	<b>400,484.18</b>	<b>6,016,897.44</b>

Prepared :

  
JOANIS F. ALFARARA  
 Department Head

Reviewed :

  
ESTRELLA C. ALMEDORA  
 Local Budget Officer

Approved :

  
MICHAEL DEAGON T. JAVIER  
 Local Chief Executive

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MEO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	2,202,603.42	937,914.00	1,718,256.00	2,656,170.00	2,709,012.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	140,347.83	60,000.00	108,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	14,000.00	49,000.00	49,000.00
Longevity Pay	5-01-02-120	-	-	5,000.00	5,000.00	5,000.00
Year End Bonus	5-01-02-140	191,437.30	-	221,829.00	221,829.00	231,890.00
Cash Gift	5-01-02-150	29,750.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990	335,389.00	156,319.00	100,510.00	256,829.00	49,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	263,660.34	112,549.68	206,190.72	318,740.40	325,081.44
Pag - ibig Contributions	5-01-03-020	13,300.00	6,000.00	10,800.00	16,800.00	16,800.00
Philhealth Contributions	5-01-03-030	54,729.85	23,447.96	42,956.29	66,404.25	67,725.29
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,000.00	5,400.00	8,400.00	8,400.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	221,366.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	35,000.00
<b>Total Personal Services</b>		<b>3,427,267.74</b>	<b>1,402,230.64</b>	<b>2,563,142.01</b>	<b>3,965,372.65</b>	<b>4,084,474.73</b>

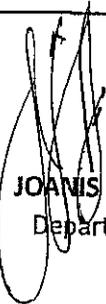
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: Javier, Leyte

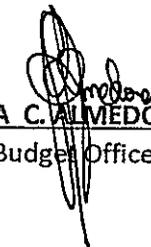
Office : Mun. Assessor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	100,278.00	79,737.00	263.00	80,000.00	100,000.00
Office Supplies	5-02-03-010	33,373.00	47,270.00	2,730.00	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	1,000.00	1,000.00	1,000.00
Other Professional Services	5-02-11-990	90,000.00	66,000.00	294,000.00	360,000.00	252,000.00
Other Supplies and Materials Expenses	5-02-03-990	76,575.00	-	5,000.00	5,000.00	5,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	1,000.00	-	10,000.00	10,000.00	10,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	240,000.00
Tax Mapping						1,659,442.00
Other Maintenance and Operating Expenses	5-02-99-990	80,805.71	55,764.87	64,235.13	120,000.00	50,000.00
<b>Total MOOE</b>		<b>418,031.71</b>	<b>260,771.87</b>	<b>394,228.13</b>	<b>655,000.00</b>	<b>2,396,442.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	94,980.00	-	100,000.00	100,000.00	260,000.00
Furniture and Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	75,000.00
<b>Total Capital Outlay</b>		<b>94,980.00</b>	<b>-</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>335,000.00</b>
<b>Total Appropriation</b>		<b>1,896,909.05</b>	<b>891,254.85</b>	<b>3,109,229.33</b>	<b>4,000,484.18</b>	<b>6,016,897.44</b>

Prepared :

  
**JOANIS F. ALFAFARA**  
 Department Head

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Local Chief Executive

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MEO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	25,090.00	41,210.00	(11,210.00)	30,000.00	50,000.00
Office Supplies	5-02-03-010	42,296.00	57,562.50	12,437.50	70,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	45,430.21	43,976.62	6,023.38	50,000.00	75,000.00
Postage and Courier Services	5-02-05-010	316.00	-	2,000.00	2,000.00	2,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	270,000.00	116,454.50	339,545.50	456,000.00	492,000.00
Printing and Publication Expenses	5-02-99-020	4,045.00	5,560.00	4,440.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	287,372.00	99,540.00	(69,540.00)	30,000.00	30,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	1,543,200.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	18,000.00	-	20,000.00	20,000.00	20,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	42,115.00	27,203.00	22,797.00	50,000.00	50,000.00
Repair and Maintenance - Infrastructure Assets	502-13-030	487,095.00	249,855.00	150,145.00	400,000.00	400,000.00
Repair and Maintenance - Building and Other Structure	502-13-040	1,260,368.00	515,800.00	(255,800.00)	260,000.00	260,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,749,704.82	791,200.73	501,499.27	1,292,700.00	2,000.00
<b>Total MOOE</b>		<b>4,267,832.03</b>	<b>1,958,362.35</b>	<b>736,337.65</b>	<b>2,694,700.00</b>	<b>3,058,200.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	-	95,880.00	4,120.00	100,000.00	-
Water Supply System	1-07-03-040	304,800.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	2,000,000.00	-	50,000.00	50,000.00	-
Other Structure	1-07-03-990	-	-	-	100,000.00	-
<b>Total Capital Outlay</b>		<b>2,304,800.00</b>	<b>95,880.00</b>	<b>54,120.00</b>	<b>250,000.00</b>	<b>-</b>
<b>Total Appropriation</b>		<b>9,999,899.77</b>	<b>3,456,472.99</b>	<b>3,353,599.66</b>	<b>6,910,072.65</b>	<b>7,142,674.73</b>

Prepared :

ENGR. CLARITO G. VILLOCINO

Department Head

Reviewed :

ESTRELLA C. ALMEDORA

Local Budget Officer

Approved :

MICHAEL DRAGON J. JAVIER

Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MSWD

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	3,023,960.00	1,538,723.00	1,817,138.00	3,355,861.00	3,199,087.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	112,000.00	128,000.00	240,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	70,000.00	70,000.00	-	70,000.00	63,000.00
Subsistence Allowance	5-01-02-050	68,250.00	18,750.00	53,250.00	72,000.00	72,000.00
Longevity Pay	5-01-02-120	5,000.00	-	-	-	5,000.00
Hazard Pay	5-01-02-110	361,526.57	153,882.88	290,977.92	444,860.80	454,187.20
Year End Bonus	5-01-02-140	250,666.00	-	279,825.00	279,825.00	273,646.00
Cash Gift	5-01-02-150	50,000.00	-	50,000.00	50,000.00	45,000.00
Other Bonuses and Allowances	5-01-02-990	497,560.00	250,941.00	78,884.00	329,825.00	63,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	362,875.20	184,632.53	218,070.79	402,703.32	383,890.44
Pag - ibig Contributions	5-01-03-020	23,000.00	11,200.00	12,800.00	24,000.00	21,600.00
Philhealth Contributions	5-01-03-030	75,599.24	38,476.78	45,419.75	83,896.53	79,977.16
Employees Compensation Insurance Premiums	5-01-03-040	12,000.00	5,600.00	6,400.00	12,000.00	10,800.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	261,551.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	45,000.00
<b>Total Personal Services</b>		<b>5,194,287.01</b>	<b>2,452,206.19</b>	<b>3,075,965.46</b>	<b>5,528,171.65</b>	<b>5,356,938.80</b>

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MSWD

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	55,966.20	137,980.92	(67,980.92)	70,000.00	120,000.00
Training Expenses	5-02-02-010	20,000.00	-	20,000.00	20,000.00	50,000.00
Office Supplies	5-02-03-010	50,557.00	50,591.50	29,408.50	80,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	73,000.00	43,623.26	41,376.74	85,000.00	150,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	3,000.00	3,000.00	5,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	10,000.00	-	20,000.00	20,000.00	60,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	35,000.00	26,982.00	3,018.00	30,000.00	180,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	-	-	5,000.00	5,000.00	10,000.00
<b>Grants and Donations</b>						
a. Children & Youth Welfare Program		1,192,047.80	387,700.00	1,487,300.00	1,875,000.00	1,956,574.36
b. Women's Welfare		81,600.00	167,610.00	27,690.00	195,300.00	195,300.00
c. Family and Community Welfare Program		264,760.00	25,500.00	1,554,500.00	1,580,000.00	220,000.00
d. Solo Parent Welfare Program		-	-	-	-	883,000.00
d. Disabled Persons Welfare Program		467,062.00	246,250.00	837,750.00	1,084,000.00	1,018,287.18
e. Elderly Persons Welfare Program		972,031.00	345,744.00	1,168,256.00	1,514,000.00	812,287.18
f. Recovery and Reintegration Program for Trafficked Persons		22,880.00	-	80,000.00	80,000.00	85,000.00
g. Emergency/Disaster Preparedness		149,968.50	-	200,000.00	200,000.00	-
h. Case Management		-	-	20,000.00	20,000.00	27,000.00
i. Sustainable Livelihood Program		765,000.00	-	800,000.00	800,000.00	520,000.00
<b>Sub Total</b>		<b>4,195,872.50</b>	<b>1,441,981.68</b>	<b>6,243,318.32</b>	<b>7,685,300.00</b>	<b>6,416,448.72</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: \_\_\_\_\_

Office : MSWD

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
j. Assistance to Individual in Crisis Situation	5-02-99-080	1,070,422.00	898,060.00	1,101,940.00	2,000,000.00	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	333.00	58,732.00	(57,732.00)	1,000.00	1,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	600,000.00
Other Maintenance and Operating Expenses	5-02-99-990	96,000.00	154,734.32	60,185.68	214,920.00	-
<b>Total MOOE</b>		<b>5,362,627.50</b>	<b>2,553,508.00</b>	<b>1,104,393.68</b>	<b>9,901,220.00</b>	<b>9,017,448.72</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	-	104,160.00	45,840.00	150,000.00	150,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	350,000.00
Other Structures	1-09-01-020	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>104,160.00</b>	<b>45,840.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
<b>Total Appropriation</b>		<b>10,556,914.51</b>	<b>5,109,874.19</b>	<b>4,226,199.14</b>	<b>15,579,391.65</b>	<b>14,874,387.52</b>

Prepared :

  
**OLIVIA L. MABANTO**  
 Department Head

Reviewed :

  
**ESTRELLA. C. ALVEDORA**  
 Local Budget Officer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MHO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	4,351,516.23	2,129,451.23	2,464,715.77	4,594,167.00	4,671,034.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	117,333.33	122,666.67	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	70,000.00	70,000.00	-	70,000.00	70,000.00
Subsistence Allowance	5-01-02-050	157,950.00	46,450.00	115,550.00	162,000.00	162,000.00
Hazard Pay	5-01-02-110	780,467.12	322,068.54	566,100.06	888,168.60	903,031.00
Longevity Pay	5-01-02-120	-	-	-	-	15,000.00
Year End Bonus	5-01-02-140	363,120.00	-	383,255.00	383,255.00	399,838.00
Cash Gift	5-01-02-150	50,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990	642,634.00	310,298.00	121,957.00	432,255.00	70,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	522,181.95	254,269.19	297,030.85	551,300.04	560,524.08
Pag - ibig Contributions	5-01-03-020	23,000.00	11,800.00	12,200.00	24,000.00	24,000.00
Philhealth Contributions	5-01-03-030	108,769.33	56,079.93	58,428.40	114,508.33	115,821.19
Employees Compensation Insurance Premiums	5-01-03-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	381,692.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	50,000.00
<b>Total Personal Services</b>		<b>7,475,488.63</b>	<b>3,391,750.22</b>	<b>4,293,103.75</b>	<b>7,684,853.97</b>	<b>7,888,140.27</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: Javier, Leyte

Office : M H O

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	39,344.28	33,260.00	16,740.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	10,000.00	-	15,000.00	15,000.00	30,000.00
Office Supplies	5-02-03-010	31,864.00	49,550.00	25,450.00	75,000.00	143,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	258,234.34	78,453.93	21,546.07	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	234,480.00	198,719.00	801,281.00	1,000,000.00	1,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	49,241.50	182,181.35	67,818.65	250,000.00	250,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Expenses	5-02-05-030	-	-	21,600.00	21,600.00	21,600.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	-	-	5,000.00	5,000.00	5,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	52,658.00	18,576.00	31,424.00	50,000.00	50,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	50,000.00	50,000.00	50,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	-	-	2,500.00	2,500.00	2,500.00
Other Supplies and Materials Expenses	5-02-03-990	47,623.00	-	2,000.00	2,000.00	32,000.00
Janitorial/Cleaning Supplies		-	-	-	-	187,000.00
Subsidy to Other Funds	5-02-14-060	-	-	-	-	-
Other Professional Services (Dentist)	5-02-11-990	120,000.00	40,000.00	80,000.00	120,000.00	120,000.00
Other General Services (Contractual/JO's)	5-02-12-990	-	-	-	-	1,153,320.00
Other Maintenance and Operating Expenses	5-02-99-990	982,380.34	569,384.98	373,215.02	942,600.00	1,000.00
Grants and Donations	5-02-99-080	-	-	-	-	-
BHW/BNS		2,006,900.00	566,200.00	1,932,300.00	2,498,500.00	1,880,400.00
Hazard Pay to BHW and BNS		-	-	-	-	618,000.00
<b>Sub - Total</b>		<b>3,868,725.46</b>	<b>1,746,325.26</b>	<b>3,459,874.74</b>	<b>5,206,200.00</b>	<b>5,717,820.00</b>

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: Javier, Leyte

Office : MHO

Object of Expenditure  1	Account Code  2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Support to :						
Nutrition Program		57,000.00	-	200,000.00	200,000.00	330,000.00
Tuberculosis Program		-	-	100,000.00	100,000.00	120,000.00
Environment, Water and Sanitation Program		-	-	50,000.00	50,000.00	80,000.00
National Voluntary Blood Support Program		-	22,250.00	-	100,000.00	180,000.00
Garantisadong Pambata & National Immunization Prog.		-	-	-	25,000.00	50,000.00
Mental Health Program		-	-	100,000.00	100,000.00	250,000.00
Other Infectious Disease Program: Anti-Rabies Prog.		-	-	-	50,000.00	100,000.00
Disease Epidemiology and survielance Program		-	-	50,000.00	50,000.00	100,000.00
Disaster Risk Reduction & Management in Health		-	-	20,000.00	20,000.00	150,000.00
HIV/Aids/Sexually Transmitted Infection Prog.		-	-	-	50,000.00	50,000.00
Community-Based Drug Rehabilitation Program		-	-	50,000.00	50,000.00	130,000.00
Maternal & Child Health Program		-	-	-	20,000.00	480,000.00
Cancer Prevention Program		-	-	-	50,000.00	80,000.00
Adolescent Health Program		-	-	-	100,000.00	150,000.00
Integrated Helminth Control Program		-	-	-	20,000.00	50,000.00
Child Safety Program		-	-	-	-	50,000.00
Non Communicable Diseases (NCD) Program		-	-	-	-	400,000.00
<b>Total MOOE</b>		<b>3,925,725.46</b>	<b>1,768,575.26</b>	<b>4,029,874.74</b>	<b>6,191,200.00</b>	<b>8,467,820.00</b>

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: Javier, Leyte

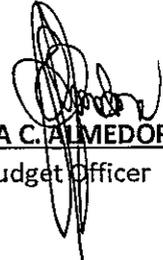
Office: MHO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	-	-	80,000.00	80,000.00	-
Furniture and Fixtures(Cabinets)	1-07-07-010	-	-	50,000.00	50,000.00	-
Renovation of Midwives Quarters		-	-	50,000.00	50,000.00	-
Renovation of Admin Office/Philhealth Office		-	-	50,000.00	50,000.00	-
Renovation of Breastfeeding Room & Milk Bank		-	-	50,000.00	50,000.00	-
<b>Total Capital Outlay</b>		-	-	<b>280,000.00</b>	<b>280,000.00</b>	-
<b>Total Appropriation</b>		<b>11,401,214.09</b>	<b>5,160,325.48</b>	<b>8,602,978.49</b>	<b>14,156,053.97</b>	<b>16,355,960.27</b>

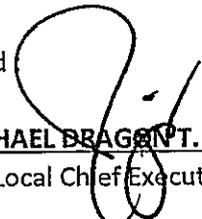
Prepared :

  
**ALNE SHAYNE S. CUPIDO**  
 Department Head

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

Approved

  
**MICHAEL BRAGAN T. JAVIER**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MHO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>GRANTS AND DONATIONS</b>						
Maintenance and Other Operating Expenses						
Donations						
BHW/BNS	502-99-080	2,006,900.00	566,200.00	1,932,300.00	2,498,500.00	1,880,400.00
Hazard Pay to BHW and BNS		-	-	-	-	618,000.00
<b>Total MOOE</b>		2,006,900.00	566,200.00	1,932,300.00	2,498,500.00	2,498,400.00
<b>NUTRITION PROGRAM</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	52,000.00	52,000.00	100,000.00
Representation Expenses	5-02-99-030	57,000.00	-	13,000.00	13,000.00	130,000.00
Other Maintenance & Operating Expenses	502-99-990	-	-	135,000.00	135,000.00	100,000.00
<b>Total MOOE</b>		57,000.00	-	200,000.00	200,000.00	330,000.00
<b>TUBERCULOSIS PROGRAM</b>						
Maintenance and Other Operating Expenses						
Other Maintenance & Operating Expenses	502-99-990	-	-	100,000.00	100,000.00	120,000.00
<b>Total MOOE</b>		-	-	100,000.00	100,000.00	120,000.00
<b>ENVIRONMENT, WATER AND SANITATION PROGRAM</b>						
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Other Maintenance & Operating Expenses	502-99-990	-	-	50,000.00	50,000.00	30,000.00
<b>Total MOOE</b>		-	-	50,000.00	50,000.00	80,000.00
<b>NATIONAL VOLUNTARY BLOOD SUPPORT PROGRAM</b>						
Maintenance and Other Operating Expenses						
Other Maintenance & Operating Expenses	502-99-990	-	22,250.00	77,750.00	100,000.00	180,000.00
<b>Total MOOE</b>		-	22,250.00	77,750.00	100,000.00	180,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>GARANTISADONG PAMBATA &amp; NATIONAL IMMUNIZATION PROGRAM</b>						
Maintenance and Other Operating Expenses		-	-	-	-	
Other Supplies and Materials Expenses	502-03-990	-	-	25,000.00	25,000.00	50,000.00
<b>Total MOOE</b>		-	-	25,000.00	25,000.00	50,000.00
<b>MENTAL HEALTH PROGRAM</b>						
Maintenance and Other Operating Expenses		-	-			
Trainings Expenses	502-02-010			50,000.00	50,000.00	100,000.00
Other Supplies and Materials Expenses	502-03-990			25,000.00	25,000.00	50,000.00
Other Maintenance & Operating Expenses	502-99-990	-	-	25,000.00	25,000.00	100,000.00
<b>Total MOOE</b>		-	-	100,000.00	100,000.00	250,000.00
<b>OTHER INFECTIOUS DISEASE PROGRAM: ANTI-RABIES PROG.</b>						
Maintenance and Other Operating Expenses		-	-	-	-	
Trainings Expenses	502-02-010	-	-	30,000.00	30,000.00	50,000.00
Other Supplies and Materials Expenses	502-99-990	-	-	20,000.00	20,000.00	50,000.00
<b>Total MOOE</b>		-	-	50,000.00	50,000.00	100,000.00
<b>DISEASE EPIDEMIOLOGY AND SURVIELANCE PROGRAM</b>						
Maintenance and Other Operating Expenses	502-99-990	-	-			
Other Maintenance & Operating Expenses	502-99-990	-	-	50,000.00	50,000.00	100,000.00
<b>Total MOOE</b>		-	-	50,000.00	50,000.00	100,000.00
<b>DISASTER RISK REDUCTION &amp; MANAGEMENT IN HEALTH</b>						
Maintenance and Other Operating Expenses						
Drugs and Medicines	502-03-070			5,000.00	5,000.00	100,000.00
Other Supplies and Materials Expenses	502-03-990			10,000.00	10,000.00	30,000.00
Other Maintenance & Operating Expenses	502-99-990	-	-	5,000.00	5,000.00	20,000.00
<b>Total MOOE</b>		-	-	20,000.00	20,000.00	150,000.00

## Plantilla of LGU Personnel FY 2026

LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year Proposed		Budget Year Proposed		Increase/Decrease	
Old	New			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)			
1	2			3	4	5	6		7
		<b>Sub total brought forwarded</b>				₱ 4,744,969.00		₱ 4,843,717.00	₱ 98,748.00
	126	Admin. Aide III (Utility Worker II)	Jonaliza S. Goden	3/2	152,707.00	3/2	155,879.00	3,172.00	
	134	Tourism Operations Officer II	Javin Naval	15 /1	385,992.00	15/1	393,872.00	7,880.00	
	135	Senior Administrative Assistant IV	Jeffrey Digman	16/1	418,176.00	16/1	426,711.00	8,535.00	
	137	Youth Development Officer II	Vacant	14/1	355,428.00	14/1	362,388.00	6,960.00	
	138	Cooperative Development Specialist II	Vacant	15/1	385,992.00	15/1	393,872.00	7,880.00	
	139	Labor and Employment Officer	Nellyn Gay C. Ponce	16/1	418,176.00	16/1	426,711.00	8,535.00	
	140	Internal Auditor IV	Vacant	22/1	750,360.00	22/1	764,895.00	14,535.00	
		<b>Sub Total</b>			₱ 7,611,800.00		₱ 7,768,045.00	₱ 156,245.00	
09		Municipal Vice Mayor	Mark Christopher T. Javier	25/1	1,089,372.00	25/1	1,092,244.00	2,872.00	
10		SB Secretary	Ervon Daniel B. Lajara	24/7	1,034,292.00	24/7	1,053,467.00	19,175.00	
17		SB Member	Guilbert M. Lanoy	24/3	964,818.00	24/3	990,547.00	25,729.00	
13		SB Member	Emma M. Abueva	24/1	964,818.00	24/1	960,246.00	(4,572.00)	
15		SB Member	Marino C. Merilo	24/3	964,818.00	24/3	990,547.00	25,729.00	
14		SB Member	Nora G. Maballo	24/1	972,312.00	24/1	960,246.00	(12,066.00)	
		<b>Sub Total carried forwarded</b>			₱ 5,990,430.00		₱ 6,047,297.00	₱ 56,867.00	

\* Effective July 1, 2025

Plantilla of LGU Personnel - FY 2026

LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year Proposed		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annun (SSL6 2nd tranche)		Rate/Annun (SSL6 3rd tranche)		
1	2			SG./Step	Amount	SG / Step	Amount	
		3	4	5	6	7	8	9
		<b>Sub Total brought forwarded</b>			<b>P 5,990,430.00</b>		<b>P 6,047,297.00</b>	<b>P 56,867.00</b>
11		SB Member	Stephen Mark I. Papalid	24/3	964,818.00	24/3	990,547.00	25,729.00
18		SB Member	Michelle O. Moreno	24/2	949,950.00	24/2	975,274.00	25,324.00
12		SB Member	Romeo C. Malinao	24/2	949,950.00	24/2	975,274.00	25,324.00
16		SB Member	Schubert A. Riños	24/1	942,576.00	24/1	960,246.00	17,670.00
19		LIGA FED. Pres.	Andy L. Dingal	24/1	942,576.00	24/1	960,246.00	17,670.00
48		SK Fed. Pres.	Ericka T. Cabangunay	24/1	942,576.00	24/1	960,246.00	17,670.00
49		Administrative Aide VI (Clerk III)	Lilibeth P. Austero	6/3	184,692.00	6/3	187,772.00	3,080.00
51		Administrative Aide III (Utility Worker II)	Janneth S. Badian	3/3	154,440.00	3/4*	157,218.00	2,778.00
75		Administrative Aide III (Utility Worker II)	Kyra Elsie L. Roque	3/1	152,184.00	3/2**	155,689.00	3,505.00
99		Local Legislative Staff Officer IV	Josephine M. Saoy	19/3	556,344.00	19/4***	573,304.00	16,960.00
		<b>Sub - Total</b>			<b>P 12,730,536.00</b>		<b>P 12,943,113.00</b>	<b>P 212,577.00</b>
40		<b>Municipal Government Department Head I (Mun. Planning &amp; Dev't Coordinator)</b>	Vacant	24/8	P 1,050,540.00	24/1	P 960,246.00	P (90,294.00)
58		Administrative Aide VI (Clerk III)	Louvilla S. Cerro	6/4	186,072.00	6/5****	190,002.00	3,930.00
	108	Administrative Aide III (Utility Worker II)	Eden Gay Monge	3/3	153,836.00	3/3	157,020.00	3,184.00
		<b>Sub - Total carried forwarded</b>			<b>P 1,390,448.00</b>		<b>P 1,307,268.00</b>	<b>P (83,180.00)</b>

\* effective Nov. 2, 2026

\*\* effective March 1, 2026

\*\*\* effective April 18, 2026

\*\*\*\* effective June 2, 2026

## Plantilla of LGU Personnel FY 2026

LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
		<b>Sub total brought forwarded</b>			<b>P 1,390,448.00</b>		<b>P 1,307,268.00</b>	<b>P (83,180.00)</b>
	109	Administrative Aide III (Utility Worker II)	Nathan C. Andrade	3/3	153,836.00	3/3	157,020.00	3,184.00
	127	Environmental Mgt. Specialist I	Jan Ryan Alsonado	11/2	289,477.00	11/2	297,002.00	7,525.00
	128	Planning Officer I	Fernando A. Antiquiza, Jr.	11/2	289,477.00	11/2	297,002.00	7,525.00
		<b>Sub - Total</b>			<b>P 2,123,238.00</b>		<b>P 2,058,292.00</b>	<b>P (64,946.00)</b>
	136	<b>MENRO</b> Environmental Mgt. Specialist II	Vacant	15/1	385,992.00	15/1	393,872.00	7,880.00
		<b>Sub - Total</b>			<b>P 385,992.00</b>		<b>P 393,872.00</b>	<b>P 7,880.00</b>
68		<b>Municipal Government</b> <b>Department Head I</b> (Mun. Civil Registrar)	Corazon L. Roque	24/8	<b>P 1,050,540.00</b>	24/8	<b>P 1,070,020.00</b>	<b>P 19,480.00</b>
48		Administrative Aide VI (Clerk III)	Abolished					
		<b>Sub - Total</b>			<b>P 1,050,540.00</b>		<b>P 1,070,020.00</b>	<b>P 19,480.00</b>
60		<b>Municipal Government</b> <b>Department Head I</b> (Mun. Budget Officer)	Estrella C. Almedora	24/8	<b>P 1,050,540.00</b>	24/8	<b>P 1,070,020.00</b>	<b>P 19,480.00</b>
62		Administrative Aide IV (Budget Aide)	Gina J. Tisado	4/3	164,004.00	4/3	166,739.00	2,735.00
	110	Administrative Officer IV (Budget Officer II)	Judita G. Cortezo	15/3	391,567.00	15/3	401,695.00	10,128.00
		<b>Sub - Total carried forwarded</b>			<b>P 1,606,111.00</b>		<b>P 1,638,454.00</b>	<b>P 32,343.00</b>

## Plantilla of LGU Personnel FY 2026

LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease 9			
Old 1	New 2			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)					
				SG / Step 5	Amount 6	SG / Step 7	Amount 8				
		<b>Sub Total brought forwarded</b>			P	<b>1,606,111.00</b>	P	<b>1,638,454.00</b>	P	<b>32,343.00</b>	
	119	Supply Officer III	Krisca Kizza C. Andrade	18/2		497,592.00	18/2	507,747.00		10,155.00	
	129	Admin. Aide III (Utility Worker II)	Jane G. Pangandoyon	3/2		152,707.00	3/2	155,879.00		3,172.00	
		<b>Sub - Total</b>			P	<b>2,256,410.00</b>	P	<b>2,302,080.00</b>	P	<b>45,670.00</b>	
66		<b>Municipal Government Department Head I (Mun. Accountant)</b>	Cheryl L. Acala	24/4	P	979,938.00	24/4	P	1,006,079.00	P	26,141.00
96		Senior Administrative Assistant III	Vacant	15/1		385,992.00	15/1	393,872.00		7,880.00	
33		Administrative Aide III (Utility Worker II)	Mary Ann M. Loprez	3/2		153,324.00	3/2	155,879.00		2,555.00	
61		Administrative Aide IV (Budget Aide)	Alvin Carlo M. Narvasa	4/3		162,944.00	4/3	166,739.00		3,795.00	
		<b>Sub - Total</b>			P	<b>1,682,198.00</b>	P	<b>1,722,569.00</b>	P	<b>40,371.00</b>	
20		<b>Municipal Government Department Head I (Mun. Treasurer)</b>	Anabelle P. De Paz	24/4	P	987,564.00	24/4	P	1,006,079.00	P	18,515.00
23		Administrative Assistant II	Vacant	8/1		205,896.00	8/1	209,796.00		3,900.00	
24		Revenue Collection Clerk II	Edgardo M. Andrade	7/4		197,376.00	7/5*	202,017.00		4,641.00	
25		Revenue Collection Clerk II	Magdalena A. Jordan	7/8		203,280.00	7/8	202,235.00		(1,045.00)	
		<b>Sub - totals carried forwarded</b>		-	P	<b>1,594,116.00</b>	P	<b>1,620,127.00</b>	P	<b>26,011.00</b>	

\* effective Feb 3, 2026

## Plantilla of LGU Personnel FY 2026

LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
		<b>Sub -Total brought forwarded</b>			₱ 1,594,116.00		₱ 1,620,127.00	₱ 26,011.00
26		Revenue Collection Clerk II	Michell C. Villocno	7/1	193,056.00	7/1	196,271.00	3,215.00
27		Revenue Collection Clerk II	Fe G. Alvarez	7/3	195,912.00	7/4*	200,178.00	4,266.00
29		Revenue Collection Clerk II	Ruel M. Espinar	7/3	195,912.00	7/3	199,177.00	3,265.00
30		Revenue Collection Clerk II	Anthony V. Monico	7/8	203,155.00	7/8	206,670.00	3,515.00
34		Administrative Aide III (Utility Worker II)	Noel M. Jordan	3/8	160,248.00	3/8	162,918.00	2,670.00
55		Administrative Aide III ((Utility Worker II)	Angelita M. Sampilo	3/2	152,612.00	3/2	155,879.00	3,267.00
	98	Administrative Aide III (Utility Worker II)	Sarah Jane Tisado	3/3	153,464.00	3/3	157,020.00	3,556.00
22		Administrative Officer V (Cashier III)	Eveyn Kow	18/3	502,300.00	18/3	512,988.00	10,688.00
	122	Information Technology Officer I	Arvin C. Escoreal	19/2	544,754.00	19/2	559,989.00	15,235.00
	107	Aministrative Aide III (Utility Worker II)	Kimley E. Lagunzad	3/3	153,836.00	3/3	157,020.00	3,184.00
		<b>Sub - Total</b>			₱ 4,049,365.00		₱ 4,128,237.00	₱ 78,872.00

\* effective May. 16, 2026

Plantilla of LGU Personnel FY 2026  
 LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year Proposed		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)		
1	2			SG / Step	Amount	SG / Step	Amount	
		3	4	5	6	7	8	9
35		<b>Municipal Government</b> <b>Department Head I</b> (Mun. Assessor)	Vacant	24/1	P 942,576.00	24/1	P 960,246.00	P 17,670.00
36		Local Assessment Operation Officer I	Vacant	11/1	288,228.00	11/1	294,953.00	6,725.00
37		Assessment Clerk II	Leslie M. De Luna	6/3	184,692.00	6/3	187,772.00	3,080.00
38		Assessment Clerk II	Lea Topia	6/2	183,336.00	6/2	186,396.00	3,060.00
39		Administrative Aide III (Utility Worker II)	Concepcion M. Gomez	3/8	160,248.00	3/8	162,918.00	2,670.00
56		Administrative Aide III (Utility Worker II)	Imelda Moquia	3/2	154,440.00	3/3	157,020.00	2,580.00
59		Administrative Aide III (Utility Worker II)	France Oliver L. Mabanto	3/8	160,248.00	3/1	154,719.00	(5,529.00)
		<b>Sub - Total</b>			<b>P 2,073,768.00</b>		<b>P 2,104,024.00</b>	<b>P 30,256.00</b>
54		<b>Municipal Government</b> <b>Department Head I</b> (Mun. Engineer)	Engr. Claro G. Villocino	24/1	P 942,576.00	24/1	P 960,246.00	P 17,670.00
66		Administrative Aide III (Plumber I)	Vacant	3/1	152,184.00	3/1	154,719.00	2,535.00
	114	Engineer II	Sergie D. Sapeda	16/1	418,176.00	16/2*	428,546.00	10,370.00
	123	Engineer III	Vacant	19/1	544,754.00	19/1	552,394.00	7,640.00
		<b>Sub - Total carried forwarded</b>			<b>P 2,057,690.00</b>		<b>P 2,095,905.00</b>	<b>P 38,215.00</b>

\* effective Aug. 2, 2026

Plantilla of LGU Personnel FY 2026  
 LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)		
1	2			SG / Step	Amount	SG / Step	Amount	
		<b>Sub - Total brought forwarded</b>				<b>P 2,057,690.00</b>	<b>P 2,095,905.00</b>	<b>P 38,215.00</b>
	130	Engineering Assistant	Jonh Sherwyn Gomez	8/2	206,754.00	8/2	211,708.00	4,954.00
42		Draftsman II	Joaquin E. Abueva	8/2	207,768.00	8/3	213,627.00	5,859.00
54		Administrative Aide VI (Clerk III)	Marnelyn P. Yayon	6/3	183,958.00	6/3	187,772.00	3,814.00
		<b>Sub - Total</b>			<b>P 2,656,170.00</b>		<b>P 2,709,012.00</b>	<b>P 52,842.00</b>
64		<b>Municipal Government Department Head I (Mun. Social Welfare and Development Officer)</b>	Olivia L. Mabanto	24/8	P 1,050,540.00	24/8	P 1,070,020.00	P 19,480.00
71		Social Welfare Officer I	Vacant	11/1	288,228.00	11/1	295,413.00	7,185.00
06		Day Care Worker I	Rosanna B. Orbello	6/3	184,692.00	6/3	187,772.00	3,080.00
73		Day Care Worker I	Michael Pareja	6/2	183,336.00	6/2	186,396.00	3,060.00
72		Day Care Worker I	Rowena V. Culaban	6/2	183,336.00	6/2	186,396.00	3,060.00
03		Population Program Worker	Abolished					
	111	Administrative Aide III (Utility Worker II)	Ronniel Silvano	3/2	153,134.00	3/2	155,879.00	2,745.00
	120	SWO III	Haide P. Cua	18/2	496,535.00	18/2	507,747.00	11,212.00
		<b>Sub - Total</b>			<b>P 2,539,801.00</b>		<b>P 2,589,623.00</b>	<b>P 49,822.00</b>

## Plantilla of LGU Personnel FY 2026

LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year Proposed		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)		
1	2			SG / Step	Amount	SG / Step	Amount	
		3	4	5	6	7	8	9
		<b>Sub - Total brought forwarded</b>			<b>2,539,801.00</b>		<b>2,589,623.00</b>	<b>49,822.00</b>
	121	SWO II	Janina Alliah A. Cua	15/2	389,004.00	15/2	397,756.00	8,752.00
70		Social Welfare Assistant II	Mila S. Esperos	8/2	207,768.00	8/2	211,708.00	3,940.00
		<b>Sub - Total carried forwarded</b>			<b>3,136,573.00</b>		<b>3,199,087.00</b>	<b>62,514.00</b>
91		<b>Municipal Government</b> <b>Department Head I</b> (Mun. Agriculturist)	Josefina S. Quiriquiri	24/1	₱ 942,576.00	24/2*	₱ 966,671.00	24,095.00
83		Agricultural Technologist I	JennyInd M. Asis	10/8	259,680.00	10/8	265,305.00	5,625.00
84		Agricultural Technologist I	Joyce Lasquite	10/1	245,628.00	10/1	250,953.00	5,325.00
85		Agricultural Technologist I	Charisse Charms Samonte	10/1	245,628.00	10/2	252,949.00	7,321.00
86		Agricultural Technologist I	Marvin Gozon	10/3	249,564.00	10/3	254,969.00	5,405.00
05		Meat Inspector	Alvin Aldiano	6/3	184,579.00	6/3	187,772.00	3,193.00
		<b>Sub - Total</b>			<b>₱ 2,127,655.00</b>		<b>₱ 2,178,619.00</b>	<b>₱ 50,964.00</b>
74		<b>Municipal Government</b> <b>Department Head I</b> (Mun. Health Officer)	Alne Shayne Y. Sangrano	24/3	₱ 1,213,834.00	24/3	₱ 1,238,186.00	₱ 24,352.00
77		Midwife II	Mitzi Medalla	11/2	363,696.00	11/2	371,256.00	7,560.00
		<b>Sub - Total carried forwarded</b>			<b>₱ 1,577,530.00</b>		<b>₱ 1,609,442.00</b>	<b>₱ 31,912.00</b>

## Plantilla of LGU Personnel FY 2026

LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
		Sub - Total brought forwarded		₱ 1,577,530.00		₱ 1,609,442.00	₱ 31,912.00	
78		Midwife II	Junita Ituralde	11/1	363,696.00	11/2	371,256.00	7,560.00
79		Midwife II	Teofila C. Requioma	11/1	363,696.00	11/2	371,256.00	7,560.00
80		Midwife II	Ma. Mie Bramida	11/2	363,128.00	11/2	371,256.00	8,128.00
81		Sanitation Inspector I	Jeffrey Quirquiri	6/2	228,401.00	6/2	232,996.00	4,595.00
	101	Nurse IV	Rovie V. Troño	19/3	695,436.00	19/1	690,495.00	(4,941.00)
	118	Medical Technologist II	Claire G. Duavis	15/2	487,248.00	15/2	497,198.00	9,950.00
	131	Pharmacist I	Jessi Belle G. Alvarez	11/2	361,708.00	11/2	371,256.00	9,548.00
47		Administrative Aide III (Driver I)	Marvon Cultura	3/2	153,324.00	3/2	155,879.00	2,555.00
		Sub - Total			₱ 4,594,167.00		₱ 4,671,034.00	₱ 76,867.00
	112	Nurse II	Jamaika L. Abueva	15/1	482,496.00	15/1	492,346.00	9,850.00
	113	Administrative Aide III (Utility Worker II)	Vacant	3/2	153,324.00	3/2	156,927.00	3,603.00
	132	Medical Officer IV	Raymond A. Molon	23/2	1,054,705.00	23/2	1,083,128.00	28,423.00
		Sub - Total			₱ 1,690,525.00		₱ 1,732,401.00	₱ 41,876.00

Plantilla of LGU Personnel FY 2026

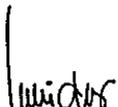
LGU : Javier, Leyte

Item Number		Position Title	Name of Incumbent	Budget Year Proposed		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)		
1	2			SG / Step	Amount	SG / Step	Amount	
		3	4	5	6	7	8	9
	133	<b>Municipal Government Department Head I</b> (Mun. Disaster Risk Reduction and Management Officer)	Maria Eugenie C. Paran	24/1	₱ 942,576.00	24/2	₱ 975,274.00	32,698.00
94		Administrative Aide III (Driver I)	Henry M. Destrajo	3/2	153,229.00	3/2	155,879.00	2,650.00
	125	Admin. Aide III (Utility Worker II)	Cresencio A. Jordan II	3/2	152,707.00	3/2	155,879.00	3,172.00
<b>Sub - Total carried forwarded</b>					₱ 1,248,512.00		₱ 1,287,032.00	₱ 38,520.00
<b>Grand Totals</b>					₱ 47,294,211.00		₱ 50,267,437.00	₱ 849,988.00

Note: Jan. 1 - August 1, 2026 2nd tranche

August 2 - Dec. 31, 2026 3rd tranche

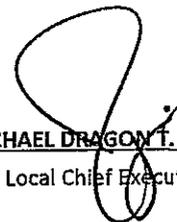
Prepared:

  
LEYS S. OBIDOS  
HRMO II

Reviewed:

  
ESTRELLA C. ALMEDORA  
Local Budget Officer

Approved:

  
MICHAEL DRAGON T. JAVIER  
Local Chief Executive

## Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets CY 2026

LGU: JAVIER, LEYTE

- Mandate** : Exercise general supervision and control over all programs, projects, services and activities of the municipal government.
- Vision** : To have an efficient, effective and economical governance in furtherance of the general welfare of the municipality and its inhabitants.
- Mission** : To effectively deliver the basic services to the constituents in consonance with the mandated functions of the office under Republic Act 7160 otherwise known as "The Local Government Code of 1991.
- Organizational Outcome** : A responsive, effective and dynamic Local Government Unit with better delivery of basic services and a much progressive local economy.

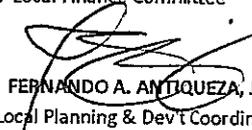
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-006-3-1-01--	<b>GENERAL PUBLIC SERVICES</b>							
001-000	<b>Mayor's Office</b>				<b>14,504,501.66</b>	<b>16,364,862.08</b>	<b>710,000.00</b>	<b>31,579,363.74</b>
	Regulation and approval of Business Permit	Business Permit duly issued	Business establishments duly issued with permits	300				
	Supervision and Control of Programs, Projects and Activities (PPA's)	PPA's supervised	Programs, Projects and Activities supervised and implemented	35				
	Implementation of livelihood programs and projects for the food security program of the LGU	LGU livelihood programs and projects for food security implemented	Livelihood programs and projects implemented	5				
	Construction, rehabilitation and maintenance of all infrastructure projects for municipal development and public	Infrastructure projects constructed and maintained	Infrastructure programs and projects implemented	35				
	<b>Socio Cultural Activities</b>		Conducted various socio-cultural Activities with the participation and engagement of the various sectors of the community		-	4,000,000.00	-	4,000,000.00
	<b>Sports Development</b>		Sports Activities Conducted			1,000,000.00		1,000,000.00
	<b>Gender Sensitivity &amp; Year end Assessment</b>	Enhance Gender awareness and sensitivity among local government unit officials and employees	One day of GST and year end assessment conducted			200,000.00	-	200,000.00
	<b>Sports Fund and Other Youth Related Activities</b>	Enhanced social skills: Teamwork comm., & leadership are developed through sports	Cultural Activities conducted/attended			500,000.00		500,000.00

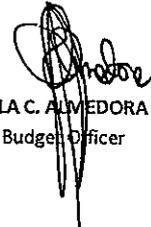
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	To provide financial assistance to the 28 component barangays	Financial assistance shall be appropriately appropriated for Aids to Barangays as embodied in the approved Annual Budget of the Local Government Unit	Financial assistance realized	28				
<b>Total</b>					14,504,501.66	22,064,862.08	710,000.00	37,279,363.74

Prepared :

  
**JOANIS F. ALFAFARA**  
 Municipal Administrator

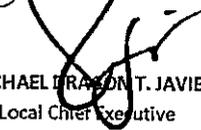
Reviewed: Local Finance Committee

  
**FERNANDO A. ANTIQUEZA, JR.**  
 Local Planning & Dev't Coordinator

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

  
**ANABELLE F. DE PAZ**  
 Local Treasurer

Approved :

  
**MICHAEL TRASON T. JAVIER**  
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : Javier, Leyte

**Mandate** : To enact ordinances, approved resolutions and appropriate funds for the general welfare of the municipality.

**Vision** : A. Sangguniang who is just, socially responsible and pro - growth towards the development and progress of the municipality.

**Mission** : To continuously approve, adopt and pass resolutions necessary for an effective and efficient local government

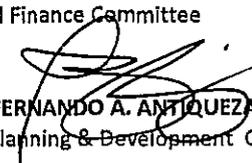
**Organizational Outcome** : Sound and impartial legislation.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-002-3-1-03-000-000	<b>GENERAL PUBLIC SERVICES SB Office</b>  To enact ordinances, adopt resolutions and revisions to conform with the mandate of RA 7160 or the Local Government Code of 1991	for implementation	enacted ordinance/ approved resolutions	30 ordinances and resolutions				
					19,788,638.36	2,745,000.00	200,000.00	22,733,638.36

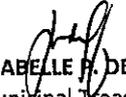
Prepared :

  
**MARK CHRISTOPHER T. JAVIER**  
 Department Head

Reviewed: Local Finance Committee

  
**FERNANDO A. ANTIQUEZA, JR.**  
 Municipal Planning & Development Coordinator-OIC

  
**ESTRELLA C. ALMEDORA**  
 Municipal Budget Officer

  
**ANABELLE P. DE PAZ**  
 Municipal Treasurer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

## Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : Javier, Leyte

Mandate : Sec. 476, ART. VI PP 243-244, Local Government Code of 1991, the mandates are as follows:

1. Formulate integrated economic, social, physical and other plans and policies for consideration of this municipal development council;
2. Conduct continuing studies, researches, and training programs necessary to involve plans and programs for implementation; and
3. among others (please see sec. 476 ART. VI of LGC 91)

Vision : A competent, authentic and reliable support service department of Javier, Leyte, filled with quality data and information needed relevant to multi sectoral development planning, researches, studies and training programs in pursuits of the municipality's vision creating a better, safer quality living environment and improved resilient community.

Mission : MPDO Javier, Leyte will exercise the mandates of Local Government Code of 1991, effectively and efficiently to serve in the planning and budgeting process in coordination of all departments, in the local and national offices in the municipality to attain its vision.

Organizational Outcome : Effective and Efficient service delivery to clients and coordination among local and national agencies in the municipal level.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-003-3-1-09-000-000	<b>GENERAL PUBLIC SERVICES</b>							
1000-003-3-1-09-001-000	Planning and Dev't. Coordinating Services							
	1. Updating Community Based Monitoring System CBMS	Poverty Maps and other relevant data for sectoral planning	Updated CBMS	28 barangays				
	2. Formulation and integration of Sectoral Dev't Plan (including barangays in the brgy. Level)	Mun. Sectoral Dev't Plan (CCA and DRR enhanced)	CCA and DRR enhanced sectoral plans derived from community level	1 municipal sectoral Plan and 28 BDPs				
	2.1 CDP, LDIP, AIP, LCCAP, GAD revised formulation (CCA and DRR integrated)	Approved enhanced CDP, LDIP, AIP, LCCAP, GAD	Timely formulated and approved CDP, LDIP, AIP, LCCAP, GAD in accordance with the standard procedure	1 CDP, 1 LDIP, 1 AIP, LCCAP and 1 GAD plan				
					3,173,842.34	1,103,820.00	-	4,277,662.34

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	2.2 Technical assistance to barangays Dev't planning Integrating CCA and DRR	28 assisted brgys.	28 BDPs DRR and CCA integrated	28 BDPs				
	3. Conduct Municipal Dev't Council meeting (twice at least)	conducted twice	conducted twice	2 meetings				
	3.1 AIP formulation and approval	Implementable AIP	Timely approved AIP	1 doc				
	3.2 AIP Supplemental	Implementable AIP	Timely approved AIP Supp.	1 doc				
	4. Issuance of locational clearance and zoning permits (ZP)	Regulated Land use and proper zoning	Appropriate land use regulation with minimal violators	20 LC 10 ZP				
	5. Municipal Public Financial Management MPFM coordination as a team in assessing and implementation of PFM improvement plan	Municipal PFM Assessment Report and PFM improvement plan is submitted	Planning and budgeting link is establish in accordance with the guidelines	1 report				
	6. Enhancement of all municipal and brgys. thematic and other maps thru GIS	Enhanced municipal and brgy. Thematics (GIS) maps	Reliable municipal and brgy. (GIS) thematic maps	30 municipal thematic maps and 56 brgys thematic maps				
	7. Monitoring and Evaluation of locally and other NGAs or private funded Programs, Projects and Activities (PPAs)	Impacts and effects of all PPAs local, national and international are reported	All PPAs local, national and international are monitored and evaluated	20 PPAs monitored and evaluated				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	<b>GENDER ISSUE</b>							
	Local Public Transport Route Plan	conduct capacity building seminar to incorporate gender-responsive approach	Improved womens access to and use of public transport			100,000.00		100,000.00
	Comprehensive Land Use Plan	Writeshop/Technical Drafting, stakeholder Consultation	Increase number of Gender responsive policies & programs in the updated comprehensive land Use Plan			250,000.00		250,000.00
					3,173,842.34	1,453,820.00	-	4,627,662.34

Prepared :

Reviewed: Local Finance Committee

  
**FERNANDO A. ANTIQUEZA JR.**  
 Department Head - OIC

  
**FERNANDO A. ANTIQUEZA, JR.**  
 Municipal Planning & Dev't Coordinator-OIC

  
**ESTRELLA C. ALMEDORA**  
 Municipal Budget Officer

  
**ANABELLE P. DE PAZ**  
 Municipal Treasurer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : JAVIER ,LEYTE

**Mandate** : The **Municipal Civil Registrar's Office** is responsible for the Civil Registration Program in the Local Government and shall develop plans and strategies and upon approval of the Local Chief Executive, implement the same particularly those which have to do with civil registry programs and projects which the LCE is empowered to implement and which the sanggunian is empowered to provide for.

**Vision** : To uphold and promote the ideals of a Civil registration system as provided for by existing laws putting premium on professionalism, productivity, discipline, Commitment, justness and peace towards the development of an excellent and efficient civil registry system.

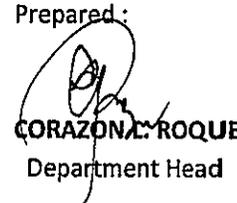
**Mission** : To serve and help our constituents avail of civil registration services with highest degree of integrity, competence, hardwork and utmost **responsiveness**.

**Organizational Outcome** : Facilitate easy and simple process with significant impact that go beyond mandated functions.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000	<b>GENERAL PUBLIC SERVICES</b>							
1000-007-3-1-12-001-000	<b>Civil Registry Services</b> Conduct Civil Registration of Births, Deaths, Marriages, Legal Instruments and other Registrable Documents  Process Petitions on RA 9048 change Name and Correction of Entry; RA 10172- Petitions for change of Gender and Correction on the Date of Birth.  Process Birth under RA 9255 and RA 9858 Acknowledgement of Illegitimate children and Legitimation	Civil Registration Services  Decision Making Services  Decision Making Services	Received registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents submitted  Decision Renderd and Petitions Approved  Decision Renderd and Petitions Approved	95% Registered Registration of birth, death, marriages, legal instruments and other registrar documents.  95% Petitions Approved  90% Petitions Approved				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Posting of Registered Civil Registry documents to the proper Book of registry	Record Managements Services	Posted CR DOCS to proper Book of Registrar	100% posted(registered civil registry documents)				
	Receive and endorse court decrees such as adoption, Annulment of Marriage and Out of town Registration	Civil Registration Services	Received and endorsed Court Decrees and Out of Town Registration	100% endorsed Court Decrees and out of Town Registration				
	Encoding of CR Documents of Birth, Death and Marriages	Record Managements Services	Civil Registry Documents encoded	100% registered documents encoded and submitted				
	Attend monthly meeting of MCR'S	Civil Registration Management Services	Regular monthly meeting's Attend	12 monthly meetings				
	Attend Trainings/ seminars/ Conferences/ conventions	Civil Registration Management Services	Training/ Seminar Conferences/ Convention attended	85% attendance and participants to seminars, trainings conference, conventions				
<b>TOTAL</b>					<b>1,618,958.90</b>	<b>785,000.00</b>	<b>256,000.00</b>	<b>2,659,958.90</b>

Prepared :

  
CORAZON C. ROQUE  
Department Head

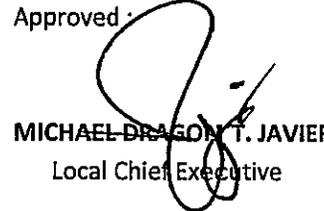
Reviewed: Local Finance Committee

  
FERNANDO A. ANTIQUEZA, JR.  
Local Planning & Dev't Coordinator-OIC

  
ESTRELLA C. ALMEDORA  
Local Budget Officer

  
ANABELLE P. DE PAZ  
Local Treasurer

Approved :

  
MICHAEL DRAGON T. JAVIER  
Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : Javier, Leyte

**Mandate :** The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations of Javier, Leyte needed in the implementation of Programs, Projects and Activities (PPA's) and shall provide technical and staff services to the chief Executive and other local officials on budgetary and other related matters

**Vission :** Quality Budgetary Services effectively and timely delivered.

**Mission :** To provide technical support and services in the prcessing of budgetary requirement of the municipality to defray financial obligations of offices, employees, suppliers, Non - Government Organizations and Government Agencies through effective programming of income and expenditures

**Organizational Outcome :** Fiscal discipline; Effective resource allocation and Efficient government operation.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000 1000-003-3-1-08-001-000	<b>GENERAL PUBLIC SERVICES</b> Budgeting Services	Budget Execution Services  Budget Preparation and Review	Consolidate, track & analyze budget releases. Processing of Obligation Request and issuance of ARO and certifications as to existence of appropriations  Provide technical services for budget preparation & review  Assisted the LCE in the preparation of 1 Annual and 4 Supplemental budgets  Preliminary review of 28 sets Annual Budget and 35 sets of Supplemental budgets of various barangays	Process 2,000 of Obligation Requests & Issue 50 certifications and ARO  To consolidate/review/prepare/finalize 1 Annual & 4 Supplemental budgets and submit to Sangguniang Bayan for approval/legislation.  Review 28 sets of Annual Budgets and 35 Supplemental budgets.				

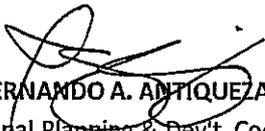
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	General Administrative & Support Services	Budget Accountability	<p>100% of Full Disclosure Policy reports submitted &amp; posted w/in the prescribed period</p> <p>100% of reports on Budget/ Fund Utilization, Obligations and Balances prepared &amp; issued.</p> <p>100% of Inter-Office/Inter-Agency calls/communications/reports prepared/submitted acted upon.</p> <p>100% of Financial &amp; Administrative documents and request acted promptly</p> <p>90% implementation/compliance of CSC,DBM,COA &amp; DILG rules and regulations</p> <p>82% provision of technical assistance on budget issues and concerns of LGU and brgy. clients</p>	<p>Comply 85% of required FPD reports on time</p> <p>Prepare and issue all reports on Budget/Fund Utilization, Obligations and Balances</p> <p>Serve/act all calls/communications.</p> <p>85% of Fin. &amp; Admin. documents and request acted promptly.</p> <p>80% Implementation/compliance for various rules &amp; regulations</p> <p>80% provision of technical assistance on budget issues &amp; concerns of clients.</p>				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
			95% Attendance/participation on inter-agency/inter-office meetings and ad hoc committees/council assignments/tasks.	90% Attendance and participation in meetings/assignments/tasks.	3,442,193.58	215,000.00	100,000.00	3,757,193.58

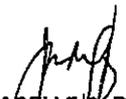
Prepared :

  
ESTRELLA C. ALMEDORA  
Department Head

Reviewed: Local Finance Committee

  
FERNANDO A. ANTIQUEZA, JR.  
Municipal Planning & Dev't Coordinator

  
ESTRELLA C. ALMEDORA  
Municipal Budget Officer

  
ANABELLE Y. DE PAZ  
Municipal Treasurer

Approved :

  
MICHAEL DRAGON T. JAVIER  
Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY2026

LGU : JAVIER, LEYTE

**Mandate** : Accounting department is mandated by law to provide timely and authentic financial information to our local legislators and other stakeholders to guide them in their decision-making process for the benefit of the general public

**Vision** : To provide a complete, accurate and timely recording and reporting of all financial transactions of the Municipality.

**Mission** : To maintain an efficient and effective organization with systematic accounting and pre-auditing procedures of all financial transactions ensuring financial Security, transparent operations and well-defined accountability.

**Organizational Outcome** : Reliable and timely financial information.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000 1000-005-3-1-07-001-000	GENERAL PUBLIC SERVICES Accounting Services	Monthly payroll	Preparation of monthly payroll and timely remittances of all loans/ insurances premiums deducted from the payroll of officials and employees to concerned agencies.	On time remittance of payroll deductions to concerned agencies				
		Recording of cash collection & disbursements	Review supporting documents before preparation of vouchers for disbursements to ascertain completeness of requirements in accordance with COA rules and regulations.	Process 3,000 of disbursement Vouchers for all the funds.				
		Monthly Financial Statements and Other schedules	Journalizing financial transactions in accordance with the Philippine Public Sector Accounting Standards (PPSAS) Posting all Financial transactions to the appropriate subsidiary and general ledger	To check if all transactions are recorded properly. Updated subsidiary and ledger accounts.				
		Liquidation of Cash Advances	Preparation of the statement of cash advances and monitor its liquidation and other kinds of settlements.	Ensure that all cash advances are liquidated promptly				
		Record keeping of all financial transactions.	Take custody over all accounting record, financial statements, general and subsidiary ledgers for all funds.	100% record keeping of all accounting records, financial statements, general & subsidiary ledgers for all funds.				
<b>TOTAL</b>					2,650,092.49	1,872,000.00	-	4,522,092.49

Prepared :

Reviewed: Local Finance Committee

CHERYL L. ACALA  
Department Head

FERNANDO A. ANTIQUEZA, JR.  
Local Planning & Dev't Coordinator - OIC

ESTRELLA C. ALMEDORA  
Local Budget Officer

ANABELLE P. DEPAZ  
Local Treasurer

Approved :

MICHAEL DRAGON T. JAVIER  
Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : JAVIER, LEYTE

- Mandate** : The Treasurers's office shall take custody and exercise the proper management of the funds of the Municipality and perform the duties provided for under Book II of the Government Code (RA 7160)
- Vision** : An efficient and progressive organization for fiscal administration particularly in the collection, custody and disbursement of all funds with responsible, honest competent and approachable staff to support the Municipality achieve its financial goals and objectives
- Mission** : To generate revenues through efficient collection of taxes, fees and charges to the local government in accordance with existing laws and ordinance and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain the financial needs of the municipality.

**Organizational Outcome** : To provide efficient and effective treasury services in the attainment of progress and financial stability of the Municipality of Javier, Leyte

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000 1000-004-3-1-05-001-000	<b>GENERAL PUBLIC SERVICES</b> Treasury Services	Revenue Collection (Taxes, fees & charges)	The collectors issue official receipt to acknowledge payment Prepare RCDs and remit their collection daily to the liquidating officer.	Prepare 4 copies RCDs each collector by fund and 100% of collection should be remitted daily.				
		Enforcement of tax collection	Issue demand letters to delinquent taxpayers. (RPT and Business tax)	Issue 350 demand letters to the delinquent taxpayers of different barangays of Javier, Leyte				
		Check disbursement process	Review the validity and liguity of the transaction before issuance of checks or paying the transaction.	Issue 300 checks monthly (all funds)				
		Releasing of checks	Provide/ maintain logbook and check register where all checks issued shall be	To release 100% of the checks issued for the month.				

			recorded by fund in chronological order and where the claimants shall be required to acknowledge hereof.				
		Submission of collections and disbursement account to the accounting office	Prepare transmittal, prepare of check issued, paid disbursement vouchers and other supporting documents	For the collection and check disbursement shall be 100% submitted to the Accounting office on or before 5th day of the following month.			
			Prepare report of disbursement payroll and other supporting documents.	For the cash disbursement shall be submitted to the Accounting office within 5 days after the cash advance.			
		Submission/ posting of the uploaded E-SRE	Prepare cash basis E- SRE by fund timely and accurately.	The submission or posting our uploaded to the E-SRE Web information System shall be on or before the 15th day of the month following the end of the quarter.			
		Business Permit Process New and Renewal application	To provide simplified business permit licensing process to the applicant.	To release approved business permit to the taxpayer within the day of application.			
		<b>TOTAL</b>			<b>6,332,895.33</b>	<b>1,627,000.00</b>	<b>-</b>
							<b>7,959,895.33</b>

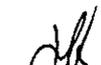
Prepared :

  
 ANABELLE P. DE PAZ  
 Department Head

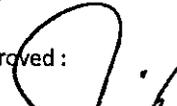
Reviewed: Local Finance Committee

  
 FERNANDO A. ANTIGUEZA, JR.  
 Local Planning & Dev't Coordinator-OIC

  
 ESTRELLA C. ALMEDORA  
 Local Budget Officer

  
 ANABELLE P. DE PAZ  
 Local Treasurer

Approved :

  
 MICHAEL DRAGON T. JAVIER  
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : JAVIER, LEYTE

**Mandate** To take charge of the discovery, classification, appraisal, assessment and valuation of all real properties within the territorial jurisdiction which shall be used as the basis for taxation.

**Vision** An effective and efficient appraisal and assessment of real properties within the locality.

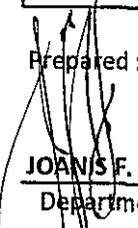
**Mission** To exercise its activities and functions so that the facilities and resources maybe utilized to the maximum extend for the implementation of real property appraisal and assesment of taxable and exempt properties within the territorial jurisdiction.

**Organizational Outcom** Standards operations and procedures of Real Property Tax Administration whereby fairness and equity in the distribution of tax burden are attained.

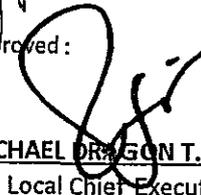
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000 1000-009-3-1-06-001-000	<b>GENERAL PUBLIC SERVICES</b> Assessment of Real Property Services Conduct frequent physical surveys to determine whether all real properties within the loyalty are properly listed in the assessment roll.  Conduct appraisal and assessment of all real properties for taxation purpose  Tax Mapping Prepare, install and maintain a system of tax mapping, showing grahically all property subject to assessment and gather all data concerning the same.  Cause the property owners to file sworn statement declaring the true value of their real property	Assessment Roll  Appraisal and Assessment  Tax Maps  Sworn Statement	Real property destroyed by calamity or being exempt that which was improperly included is dropped from the roll.  Tax declaration of Bldg. Machinery or whatever improvement attached to the ground duly approved by the Pronincial Assessor.  All lands are Tax Mapped  SS is submitted to the Provincial assessor's office	12 Physical Surveys  40 FAAS and 60 T.D of improvement  28 Maps  Administer 16,000 SS	3,285,455.44	737,000.00   1,659,442.00	175,000.00   160,000.00	4,197,455.44   1,819,442.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Undertake General Revision	General Revision 14	FAAS & TAX DECLARATION are submitted	Revise 13,000 FAAS & 19,500 TD				
	Issue Certified Copy of TD and Certificate of Assessment Matters upon payment of service fee by the interested party.	Certificate Copy of TD and certificate of assessment Matters	Certified Copy TD and certificate of assessment Matters are served to the interested party	Serve 100 TD and 50 Certificates of Assessment Matters				
	Recommend approval of transaction involving revision, transfer, consolidation, Subdivision and newly discovered real property	FAAS and T.D	FAAS and TD are submitted to the Provincial Assessor's office	50 FAAS and 75 TD				
	Attend MALL Conferences and seminar called for by the order Bureau.	Monthly Conferences & Seminar are attended	MALL Conference and Seminar called for by the other Bureau are attended	12 Monthly Conference and Seminars				
<b>Total</b>					<b>3,285,455.44</b>	<b>2,396,442.00</b>	<b>335,000.00</b>	<b>6,016,897.44</b>

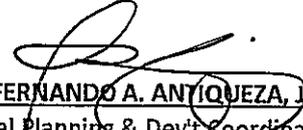
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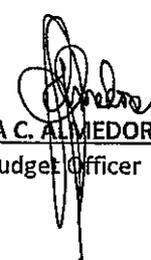
  
**JOANIS F. ALFAFARA**  
Department Head

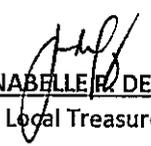
Approved :

  
**MICHAEL DRINGON T. JAVIER**  
Local Chief Executive

Reviewed: Local Finance Committee

  
**FERNANDO A. ANTIQUEZA, JR**  
Local Planning & Dev't Coordinator

  
**ESTRELLA C. ALMEDORA**  
Local Budget Officer

  
**ANABELLE R. DE PAZ**  
Local Treasurer

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : Javier, Leyte

**Mandate** : Provide engineering services to public works/infrastructure and other engineering matters.

**Vision** : A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the Municipality and its citizens.

**Mission** : To constantly monitor the over-all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the municipality.

**Organizational Outcome** :

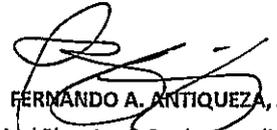
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000	<b>ECONOMIC SERVICES</b>							
8000-044-3-1-10-001-000	<b>Engineering Services</b> Formulate guidelines on engineering works for LGU  Approve buildings plans in accordance with Building Code  Supervise Infrastructure Projects  Assist Barangays in Project Plans and Program of Works preparation  Submit copies of approved Building Permits to NSO	Policy Guidelines Formulated  Building plans approved in accordance with Building Code  Infrastructure projects supervised  Program of Works and Project Plans for barangays prepared and assisted  Approved Buildings Permits submitted to NSO	Policy Guidelines formulated  Building plans reviewed and approved  LGU and Barangay Projects supervised  Various barangays implemented their projects  Number of Building Permits submitted to NSO		4,084,474.73	3,058,000.00	-	7,142,474.73

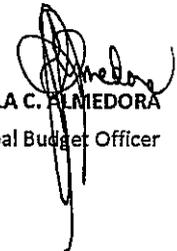
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
<b>TOTAL</b>					<b>4,084,474.73</b>	<b>3,058,000.00</b>	-	<b>7,142,474.73</b>

Prepared :

Reviewed: Local Finance Committee

  
**ENGR. CLARO G. VILLOCINO**  
 Department Head

  
**FERNANDO A. ANTIQUEZA, JR.**  
 Municipal Planning & Dev't Coordinator-OIC

  
**ESTRELLA C. ALMEDORA**  
 Municipal Budget Officer

  
**ANABELLE S. DE PAZ**  
 Municipal Treasurer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

## Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : JAVIER, LEYTE

- Mandate** : To provide quality technical support and livelihood assistance to the farmer towards sustainable agricultural development of the municipality.
- Vision** : Well- trained and dynamic farmer entrepreneurs implementing an agricultural industry geared towards competitiveness in domestic and global markets with a climate-resilient farming considering gender sensitivity and an inclusive sustainable agricultural development.
- Mission** : To provide an active, response and competitive Municipal Agriculture Office with quality extension services to farmer clients enhancing agricultural productivity food security and- industrialization that will promote agri-investments with farmer entrepreneurs to reduce poverty considering the principles of growth and sustainable agriculture.
- Organizational Outcome** : Effective and efficient delivery of social and economic programs to the clients.

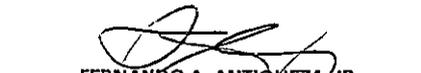
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-	<b>ECONOMIC SERVICES</b>							
8000-040-3-2-03-001-000	<b>Agricultural Services</b>				<b>3,332,051.98</b>	<b>3,101,180.00</b>	<b>-</b>	<b>6,433,231.98</b>
	<b>1. Technical Support Services Programs</b>							
	<b>a. Production Support Services</b>							
	Provision of Rice Hybrid	Farmers have an easy access to rice seeds, fruit trees planting materials	Conduct Farmers meeting		-		-	-
	Provision of Fruit Planting materials (GAD)	and assorted vegetable seeds; and increase number of hectareage planted to various crops	Purchase of materials for Plant Propagation		-		-	-
	Provision of vegetable seeds		Provision of vegetable seeds		-		-	-
	Maintenance of Municipal Nursery	Venue for demonstration activities; access to various planting materials	Proper nursery mgt.; Procurement of Tools, chemicals and fertilizers		-		-	-
	Livelihood Assistance program (GAD)	Easy access to livelihood assistance and livelihood enterprise	Conduct of community needs assessment, training & provision of livelihood		-		-	-
	Livelihood Enterprise (GAD)				-		-	-
	Artificial Insemination	Increase birthrate of ruminants animals	Procurement of materials to conduct mass AI		-		-	-
	<b>b. Market Development and Assistance Services</b>							
	Market related events assisted/Funded	Farmers and fisherfolks have a stable and sustainable market outlet	1. Conduct orientation and meetings for farmers profiling for the NELAPTC's suppliers (GAD)		-		-	-
	Operation of NELAPTC Marketing Logistic		2. Provision of NELAPTC financial Assistance		-		-	-
	Support Price Monitoring and trend analysis		3. Procurement Fund		-		-	-
	<b>Sub Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	<b>c. Enhancement Program for the Youth, Women, Farmers and Fisher Folks</b>							
	Conduct of trainings technology demonstration transfer of appropriate technologies (GAD)	enhanced the knowledge and skill of the farmers and fisherfolks	Conduct related trainings		-	1,000,000.00	-	1,000,000.00
					-	-	-	-
					-	-	-	-
	<b>Total</b>				<b>3,332,051.98</b>	<b>4,101,180.00</b>	<b>-</b>	<b>7,433,231.98</b>

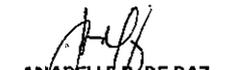
Prepared :

Reviewed: Local Finance Committee

  
**JOSEFINA S. QUIRIQUIRI**  
 Department Head

  
**FERNANDO A. ANTIQUEZA, JR.**  
 Municipal Planning & Dev't Coordinator-OIC

  
**ESTRELLA C. ALMEDORA**  
 Municipal Budget Officer

  
**ANABELLE P. DE PAZ**  
 Municipal Treasurer

Approved :

  
**MICHAEL DRAGON D. JAVIER**  
 Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026  
 LGU JAVIER, LEYTE

- Mandate** : To provide a balanced approach to welfare and development whereby the needs and interests of the population are addresses not only at the outbreak of crisis but more importantly at the, stage which inexorably lead to such crisis
- Vision** : A competitive agro-ecotourism industry in Region VIII with God - loving, healthy, educated, skilled, gender-responsive, and well-disciplined people coping mechanism and able to resources to meet their needs.
- Mission** : To care, protect, rehabilitate, develop and integrate into the mainstream the vulnerable and socially dysfunctional sectors of society.

Organizational Outcome : Effective & efficient delivery of social protection program to the populace.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000	<b>SOCIAL SERVICES</b>				5,356,938.80	1,300,000.00	214,000.00	6,870,938.80
3000-048-3-2-05-001-000	<b>Social Welfare Services</b>							
	<b>A. CHILD YOUTH &amp; WELFARE PROGRAM</b>							
	1. Conduct of Annual Children's month celebration through various competitions on Singing Draw & Tell Poem Recitation and Group Dance.	Day care children Socially exposed and show off talents	Children Socially Developed.	480 Day Care Children	-	170,000.00	-	170,000.00
	2. Purchase of Workbooks My ABC Workbooks (Writing) for Preschool Children in the Child Development Centers.	Children developed their skills in writing, reading and arithmetic	Developed 5 aspects of Childs Development	480 Day Care Children	-	70,000.00	-	70,000.00
	3. Operations and Maintenance of the ECCD Center in Pob. Zone II, Javier Leyte - Purchase of Aircon - Purchase of Gas for the Feeding	Safe and Conducive ECCD Center for Learning	Developed Five Aspects of Child's Development	40 Day Care Children	-	50,000.00	80,000.00	130,000.00
	4. Provision of Cash Incentives and Other Benefits of the child Development worker	adds up meager honorarium received at the Brgy. Level	Effective ECCD Program Implementation	28 Child Development Workers	-	168,000.00	-	168,000.00
	5. Conduct of Children Congress	Child representative is elected as vital role in Local Protection for the Protection of Children and Laws related to children's welfare oriented to the participants	Children's Aware of their rights and Invalue in planning of their welfare	140 children		160,000.00		160,000.00
	6. Accreditation and Equivalency Test Examination for ALS Elementary and Junior High School	A Program that provides alternative and functional education to out of school youth	To provide access to complete basic education to school dropouts.	150 OSY		35,000.00	-	35,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	7. Attendance to Recognition Rites for ALS Accreditation and Equivalency (A & E) Elementary and Secondary Passers.	A program that measures the competencies of out of school youth through the non formal education of A & E Test.	1. To celebrate ALS recipients who have successfully passed the ALS Accreditation & Equivalency (A & E) requirement for recognition  2. To provide a public venue in which ALS Passers receive their certificates, marking their official completion from Elementary or Secondary level	150 OSY	-	40,000.00	-	40,000.00
	8. Operation and maintenance of Bahay Pag-asa and provision of counterpart fund for the children admitted at the SOS Children's Village and Regional Rehabilitation Center for the Youth (RRCY)	A Center that cater the children in conflict with the law (CICL) and provision of counterpart fund for childrens admitted at the SOS Children's Village	To develop children in holistic approach to become a good citizenry of the society	CAR & CICL & 7 minors admitted at the SOS Children's Village	-	250,000.00	-	250,000.00
	9. Conduct activities related to Linggo ng Kabataan Program	A program to enhance capacity of the OSY	To develop skills, sportmanship and capacity among youth		-	100,000.00	-	100,000.00
	10. Provision of Supplemental Feeding Program	Preschool children in Normal Weight at the Day Care centers	Children Physically Fit and Healthy	Day Care Children	-	652,000.00	-	652,000.00
	11. Conduct of Awareness Drive/forum on Children and Youth Welfare Laws to Junior & Senior Highschool Students of Secondary schools in the Municipality	Participants become more aware of their rights and the Reporting Process of abuse	Violence Against Children Reports decreased	180 students	-	27,000.00	-	27,000.00
	12. Purchase of deworming drugs & Vit. supplementaton for children	Children are physically fit and healthy	Lessen number of under nourished children	800 children	-	234,574.36	-	234,574.36
<b>Sub - Total</b>					-	<b>1,956,574.36</b>	<b>80,000.00</b>	<b>2,036,574.36</b>
	<b>B. WOMENS WELFARE PROGRAM</b>							
	1. Conduct Women,s Day Celebration Through Forum and show case of Talents & provision of free services on manicure, Pedicure, Haircut & Massage	Womens aware of their Rights.	Empowered Women	420 womens	-	180,000.00	-	180,000.00
	2. Attendance to the Regional culmination of Day Care Worker,,s Week Celebration	Increase knowledge and skills: Gaining new insights and best practices presentations	Implementation of best practices: Applying new techniques, strategies learned during the event to improved the quality of day care services	28 day care workers and 1 DCO	-	15,300.00	-	15,300.00
<b>Sub - Total</b>					-	<b>195,300.00</b>	-	<b>195,300.00</b>

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	<b>C. FAMILY &amp; COMMUNITY WELFARE PROGRAM</b>							
	1. Conduct of Parent Effectiveness Service (PES) and Responsible Parenthood Service in clustered Brgys.	Parent are aware of their duties and responsibilities	Responsible and matured Parents	280 couples	-	-	-	-
	2. Support Funds to 4Ps implementation. a. Conduct a mid year and year end PREW and provision of seeds for gardening to the beneficiaries	4Ps beneficiaries complaint to conditionalities	4Ps beneficiaries on Self-Sufficiency Levels of Well being	1700 4Ps Beneficiaries		200,000.00	-	200,000.00
	3. Empowerment and Reaffirmation of Paternal ABILITIES (ERPAT) to clustered brgys.	Conduct Empowerment and reaffirmation of Paternal Paternal Abilities (ERPAT)	Organized Volunteers for Empowerment and Reaffirmation of Paternal Abilities (ERPAT)	280 volunteers		-	-	-
	4. Pre marriage Counselling	Conduct Pre-marriage counselling to would be couples	Conducted Pre- Marriage Counselling	35 PMC		none	-	-
	5. Marriage Counselling	Conduct Marriage Counselling to couples with marital conflicts	Conducted Marriage Counselling	35 couples		none	-	-
	6. National Family Violence Prevention Program (NCVPP)	Conduct Symposium or Lecture	Lessen Family Domestic Violence	56 Families (Poorest of the Poor)		20,000.00	-	20,000.00
	8. Social Welfare structure Development	Organized in the Community	Established Social Welfare Structure (Volunteerism)		-	-	-	-
		<b>Sub - Total</b>				220,000.00	-	220,000.00
	<b>D. SOLO PARENT WELFARE PROGRAM PROGRAM</b>							
	1. Provision of Monthly Cash Subsidy to Solo Parents	Augment Meager income of the solo parents	Empowered and socially functioning Solo parents	70 solo parents	-	840,000.00	-	840,000.00
	2. Conduct of Solo Parents Day celebration in line with the RA 11861 Section 21 declaring the 3rd week of April as National Solo Parents Day	Solo Parents are aware of their privileges and benefits and their contribution to National Dev't	Benefits and Privileges provided to Solo Parents for an improved quality of life	70 solo parents		28,000.00	-	28,000.00
	3. Issuance of IDs and Booklets	Solo parents availed of privileges and benefits	Can enjoy Solo Parents Privileges and benefits	70 solo parents		15,000.00	-	15,000.00
		<b>Sub - Total</b>				883,000.00	-	883,000.00

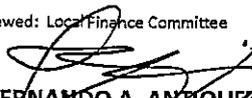
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	<b>E. DISABLED PERSONS WELFARE PROGRAM</b>							
	1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week). and Provision of Food packs	Developed Camaraderie among PWD's	Physically and Socially Developed PWD's	140 PWD's	-	328,287.18	-	328,287.18
	2. Provision of Livelihood assistance to PWD's			40 PWD	-	200,000.00	-	200,000.00
	3. Provision of Assstive Devices to PWD's	Can move Freely and independently	Performed his/her daily routines	60 PWD's	-	200,000.00	-	200,000.00
	4. Re-integration/Referral of Mentally ill clients			10 PWD's	-	10,000.00	-	10,000.00
	5. Provision of Financial Assistance for Medicines, Laboratory, hospitalization, burial to PWDs	Respond to the need of Families with mentally ill patients	Needs of mentally ill clients provided	60 PWD's	-	200,000.00	-	200,000.00
	6. Provision of IDs and Purchase Booklets to PWD's	PWDs availed of Priviledges and benefits	PWDs can enjoy with the benefits and privileges	50 PWD's	-	80,000.00	-	80,000.00
	<b>Sub - Total</b>				-	1,018,287.18	-	1,018,287.18
	<b>F. ELDERLY PERSONS WELFARE PROGRAM</b>							
	1. Conduct Annual Elderly Week Celebration	Develop Camaraderie among Elderlies	Physically and Socially Developed Elderlies	Elderlies	-	325,000.00	-	325,000.00
	2. Purchase of Assstive Devices like Wheelchair, Cane, Quad Cane and Crutches.	Can move freely and independently.	Improved his/her physical capacities	Elderlies	-	300,000.00	-	300,000.00
	3. Provision of OSCA IDs and purchase Booklets to avail the privileges and benefits	Elderlies availed of Priviledges and Benefits.	Elderlies can enjoy with the benefits and privileges.	1,000 Elderlies	-	80,000.00	-	80,000.00
	4. Provision of Financial assistance for medical transportation, burial and hospital bill to Senior citizen in crisis situation	Respond to the need of senior citizen in crisis situation	Needs of indigent Senior Citizens Client provided	150 senior citizen in crisis situation	-	107,287.18	-	107,287.18
	5. Purchase of Furniture and Fixtures and IT Equipment	Functional Operation of the Office	Functional Osca Office		-	-	206,000.00	206,000.00
	<b>Sub - Total</b>				-	812,287.18	206,000.00	1,018,287.18

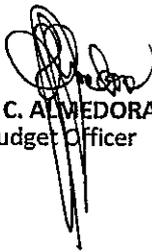
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	<b>G.. RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS</b>							
	1. Direct Services to trafficked persons that includes provision assistance to rescued victims of trafficking, financial assistance while awaiting employment, financial assistance while undergoing training, capital assistance, medical assistance & referral to employees & or business partners	Needs of trafficked Persons Provided	Assistance in various forms extended for better social functioning	20 person		20,000.00	-	20,000.00
	2. Provision of Temporary Shelter (as needed)	Establishment of Temporary Shelter (Women Friendly Spaces)	Established women Friendly Spaces					
	3. Intensive Advocacy Activities	Conduct symposium Forum, Lecture discussion for MCAT, VAWC & VAW Desk Officer and Other Stakeholders	People aware of LAWS on RA 9208 as amended by RA 10364	28 Barangays MCAT/VAWC Desk Officers and Other Stakeholders		35,000.00	-	35,000.00
	4. National Referral System for the Recovery and reintegration of trafficked Persons	Established referral system for immediate action on the recovery and reintegration of trafficked persons	On Time referral facilitated from Local and at the National Level			10,000.00	-	10,000.00
	5. Provision of auxiliary services that will be given to clients with on-going cases (ex. Board & Lodging, documentation and other incidental expenses DNA testing if needed)	Trafficked person with on going cases provided various assistance	Needs of trafficked person responded	15		20,000.00	-	20,000.00
		<b>Sub - Total</b>				85,000.00	-	85,000.00
	<b>H. EMERGENCY /DISASTER PREPAREDNESS</b>							
	1. Family Disaster Preparedness and Camp Coordination & Camp Mgt.	Conduct various training on CCCM and other Disaster related training	Equipped with KAS to respond during Disaster		DRRM Funds	-	-	-
	2. Stockpiling of Food and Non Food Item	Preparation of relief assistance	distribution to affected Families		DRRM Funds	-	-	-
	3. Relief Assistance operation	Relief Operation	conducted Relief Operation during calamities		DRRM funds	-	-	-
		<b>Sub - Total</b>				-	-	-

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	<b>I. COMPREHENSIVE PROGRAM FOR STREET CHILDREN</b>							
	1. Social Preparation Stage	Provided awareness on program for the Street Children	Identify possible intervention		-	-	-	-
	2. Organization and strengthening of Task force and parent leaders	Organized Task Force	Rules and Regulations Developed		-	-	-	-
	3. Rapid appraisal/profiling of beneficiaries	Updated Profile	Municipal profile of Street Children		-	-	-	-
	4. Mobilization and Development of Street Facilitators	Organized into association	Children's needs responded					
	5. Reach Out Operation	Conduct Reach out Operation	Children give time to be heard	35 children				
	6. Operationalization of Activity Centers	Identify Activity Centers per barangay	Activity Center Operational per barangay	28 barangay				
	7. Case Management Beneficiaries	Assesment of Clients needs	Development of Street Children monitored and evaluated	Monitored 35				
		Sub - Total			-	-	-	-
	<b>I. CASE MANAGEMENT</b>							
	1. Establishment of Referral System	Referral System Established	Referred clients to proper agencies for possible intervention					
	2. Forum /Orientation on RA 9262, RA 10364, RA 11313, & RA 11930 for JNHS/MNHS/ BNHS			3 schools in Secondary 180 Students		27,000.00	-	27,000.00
	3. Social Services for CAR and CICL	CAR and CICL assisted with their needs	CAR & CICL provided services to respond with their needs					
	4. Referral Counselling							
	5. Assist Client in court related cases							
	6. Conduct home visitation/collateral contacts							
	7. Provision of Phycosocial support	Assist various clientile groups to enhance their socila functioning	Responsible Person in the community/Society					
	8. Assesment and reintegration							
	9. Case Management of child abuse cases related to RA 7610 and other related laws							
	10. Mobilization Coordination							
		Sub - Total			-	27,000.00	-	27,000.00

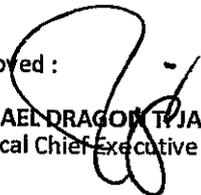
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	Total 9	
	<b>J. SUSTAINABLE LIVELIHOOD PROGRAM</b>								
	1. Beneficiary Level Planning	Validate would be beneficiaries	<b>Program implemented to eligible Individuals</b>						
	2. Livelihood Assets and market Map (LAMM)	Easy access to LAMM	Access to various types of livelihood assets utilizing primary household data						
	3. Review of Pantawid Household Profile	Evaluate eligibility among beneficiaries	Well Implementation of the Program						
	4. Priorization of project per barangay	Respond on clients based on needs resources available	Resources utilized to proper project services						
	5. Data and information gathering	Profile of Beneficiaries available	Identify target beneficiaries						
	6. Conduct skills training on the proposed Livelihood and provision of toolkits	Enhanced capacity Skills on Livelihood	Conduct capacity building trainings	100 women		20,000.00	-	20,000.00	
	7. Organization Building	Build oneness and camaraderie among individuals	Established organization per barangay						
	8. Project Proposal Preparation	Budget for the Program Alloted	Enhanced social & managerial skills						
	9. Provision of seed capital for livelihood	Increase Income of Individuals	Improved quality of life	100 women		500,000.00	-	500,000.00	
	10. Monitoring Supervision of the Project	Ensured well implementation & output	Service Delivered						
	11. Grievance Management Process	Responded on clients complaints	Provide safe Invironment for Clients to raise their concerns						
		Sub - Total				520,000.00	-	520,000.00	
	<b>K. ASSISTANCE TO INDIVIDUAL IN CRISIS SITUATION</b>								
	1. Intake assessment of clients needs	Assessed clients needs and recommend assistance	Clients provided with assistance						
	2. Provision of Cash Assistance to individuals in Crisis	Clients received their assistance	Augment the financial burden of Clients			2,000,000.00	-	2,000,000.00	
	3. Provision of Phychosocial Support/Referral Services/Non-Medical Financial Assistance In Malasakit Center	Referral System Established	Clients referred to various agencies that could cater their needs						
		Sub - Total				2,000,000.00	-	2,000,000.00	
		<b>Total</b>				5,356,938.80	9,017,448.72	500,000.00	14,874,387.52

Prepared:   
**OLIVIA L. MABANTO**  
 Department Head

Reviewed: Local Finance Committee  
  
**FERNANDO A. ANTIQUIZA, JR.**  
 Local Planning & Dev't Coordinator-OIC

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

  
**ANABELLE P. DE PAZ**  
 Local Treasurer

Approved:   
**MICHAEL DRAGON T. JAVIER**  
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : Javier, Leyte

- Mandate : Contribute to the overall objectives of improving health and general welfare of its populace.
- Vision : The Rural Health Unit and Women's center strive to deliver quality health services to the community of Javier, Leyte
- Mission : We commit to protect and ensure that health and well - being of our constituents by providing services that is promotive and preventive, curative and rehabilitative in nature by a compassionate and gender sensitive health team.
- Organizational Outcome : Efficient and effective delivery of basic health services to the people

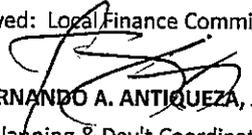
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000	<b>SOCIAL SERVICES</b>							
3000-028-3-1-11-001-000	<b>Health Services</b>				<b>7,888,140.27</b>	<b>8,467,820.00</b>	-	<b>16,355,960.27</b>
	A. Communicable Disease Control Programs	Infectious deceases controlled	Decrease mortality and morbidity	"All cases in 28 Brgys.				
			Increase survielance & information campaign and awareness					
			Increase active case finding and appropriate treatment of cases	"Endemic brgys with schistosomiasis specific programs				
			Conduct of mass treatment & Information Education campaign	Eligible population under specific programs				
	Non - Communicable Diseases	Maternal and Child Health Program	Increase Family Planning coverage	"all targeted population (Newborn & below 1 yr.)				
		Women Reproductive Health & Rights	Increase awareness on Women Rights and Health	All women of reproductive age				
		Cancer awareness and detection	Increase awareness and early detection	General Population				

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	<b>HEALTH SERVICES</b>							
		CVD program and Healthy Lifestyle	Decrease mortality & morbidity for CVD & related diseases	Susceptible population				
		Metabolic degenerative Diseases	Decrease mortality & morbidity for metabolic & related diseases	Susceptible population				
		Municipal Voluntary Blood Services	Increase awareness on Voluntary Blood Services Programs and Blood Donation	All 28 brgys. All BNVL children				
		Municipal Nutrition	Decrease incidence of Malnutrition	All BNVL children				
		Mental Health Program	Early detection & intervention of Psychiatric cases	General Population				

Prepared :

  
**ALNE SHAYNE S. CUPIDO**  
 Department Head

Reviewed: Local Finance Committee

  
**FERNANDO A. ANTIQUEZA, JR.**  
 Local Planning & Dev't Coordinator -OIC

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

  
**ANABELLE P. DE PAZ**  
 Local Treasurer

Approved :

  
**MICHAEL DRAGON F. JAVIER**  
 Local Chief Executive

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026  
LGU : JAVIER, LEYTE

**Mandate** : The Municipal Disaster Risk Reduction and Management Office of Javier, Leyte in coordination with concerned National Government Agencies shall perform its function stated under Republic Act 10121 with impartiality given the emerging challenge brought about by disaster and to implement the four (4).

**Vision** : To establish a Safe, Assistive and Disaster - Resilient Javier , Leyte towards sustainable Development.

**Mission** : A Municipal Disaster Risk Reduction Management Office with competent, productive and proactive personnel in building Disaster Resilient communities.

**Organizational Outcome** : Effective Delivery of Disaster Risk Reduction and Management Services in coordination with the different sectors and Agencies.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-049-3-3-	<b>Mun. Disaster Risk Reduction Mgt. Services</b>				2,006,925.63	3,371,660.00	500,000.00	5,878,585.63
00-001-000	<b>Quick Response</b> <i>Purchase of Food Commodities and Medical Supplies</i>	Food commodities and medical supplies procured and distributed to the affected families	Procured food commodities and medical supplies		-		-	-
<b>Disaster Prevention and Mitigation; Preparedness, Response, Rehabilitation and Mitigation Recovery</b>								
	Disaster Prevention and Mitigation				-		-	-
	Procurement and installation of Solar Lights for early Warning information/Signboards for Public Safety	Solar Lights for Early Warning Information/Signboards Installed and maintained	Procured and installed Solar Lights for early warning Information/Signboards for Public Safety		-		-	-
	Reproduction and distribution of information, Education, Communication materials	Reproduced and distributed the IEC Materials to the 28 brgys.	Reproduced and distributed the IEC materials		-		-	-
	Disaster Preparedness							
	Procurements of 2 units Aluminum Rescue Boat with outboard motor engine	Water Rescue equipment purchase	2 units 14 ft. aluminum rescue boat with trailer & 15 HP outboard motor engine procured					

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	<p>Procurement of medicines and health emergency equipment for health service station of Javier Evacuation center</p> <p>Purchase of uniform/safety and rescue equipment for MDRRMC member, MDRRMO Personnel, Emergency Team</p> <p>Implement related/Emergency Programs/Projects/Activities:</p> <ul style="list-style-type: none"> <li>* Observance of quarterly nationwide Simultaneous Earthquake Drill (NSED)</li> <li>* Observance of national Disaster Resilience Month</li> <li>* Management of Dead &amp; missing Training</li> <li>* RDANA training</li> <li>* Emergency Operation Center DRRM Enhancement Training</li> </ul>	<p>Prepared medicines and Health emergency equipment for health service station of Javier Evacuation Center</p> <p>Procured rescue equipments for the response of emergency call or in times of disaster</p> <p>Conducted and implemented the Disaster related / Emergency Programs/Projects/activities implemented</p>	<p>Medicines and Health emergency equipment for health service station of Javier Evacuation Center</p> <p>MDRRMC member.MDRRMO Personnel, Emergency Response team procured uniform/Safety &amp; Rescue equip.</p> <p>Disaster related emergency Programs/Projects/activities implemented</p>		-	-	-	-

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Purchase/Repair/Maintenance of Communication equipments	Easily transmit an Early Warning Advisories in times of disaster and emergency call	Purchased/Repaired/ Maintained the Communication equipments.					
	Purchase of medical supplies for the rescue vehicle	Rescue vehicle is provided with the medical supplies	Purchases medical supplies for the rescue vehicle					
	Provision of insurance to the Emergency Response Team	Provided Group Insurance of the MDRRMO Personnel	Provided Group Insurance of the MDRRMO Personnel					
					2,006,925.63	3,371,660.00	500,000.00	5,878,585.63

Prepared :

Reviewed: Local Finance Committee

  
**MARIA EUGENIE C. PARAN**  
 LDRRMO III

  
**FERNANDO A. ANTIQUEZA, JR.**  
 Municipal Planning & Development Coordinator-OIC

  
**ESTRELLA C. ALMEDORA**  
 Municipal Budget Officer

  
**ANABELLE R. DE PAZ**  
 Municipal Treasurer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

Mandate, Vision, Mission, Major Final Output, performance indicators and Targets CY 2026

LGU : JAVIER ,LEYTE

Mandate : To manage, conserve, preserve and protect the environment and natural resources of the municipality.

Vision : A resilient community in a clean, better and safer place to live, work and healthy environment to enjoy.

Mission : Continuously transform its social, economic, political and cultural life thru effective collaboration of people from all sectors of the municipality to achieve and sustain its vision.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000 8000-042-3-02-001-000	ECONOMIC SERVICES MENRO Construction of Perimeter Fence and Side Ditch Canal along Sanitary Landfill Pit  Tree Planting/Coastal Clean-up  Hollowblocks and bricks production (Sand, Pozzolan cement, colored cement)  Information, Education & Comm. (IEC)  Rentals of Heavy Equipment, Backhoe for the operation of Sanitary Landfill			September 2026  Jan. - December 2026  Jan. - June 2026  March - May 2026  Jan. - December 2026	568,491.49  -  -  -	3,274,640.00  -  -  -	100,000.00  -  -  -	3,943,131.49  -  -  -  -
<b>TOTAL</b>					568,491.49	3,274,640.00	100,000.00	3,943,131.49

Prepared :

  
**JAN RYAN A. ALSONADO**  
 MENRO - Designate

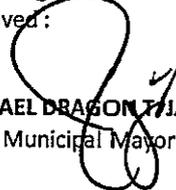
Reviewed: Local Finance Committee

  
**FERNANDO A. ANTIQUEZA, JR.**  
 Local Planning & Dev't Coordinator

  
**ESTRELLA CALMEDORA**  
 Local Budget Officer

  
**ANABELLE P. DE PAZ**  
 Local Treasurer

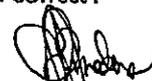
Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2026**  
**LGU : Javier, Leyte**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	3,000,000.00
1.4 Debt Service	2,464,076.39
1.5 Employees Compensation Insurance Premiums	134,400.00
1.6 Philhealth Contributions	1,224,997.14
1.7 Pag-ibig Contribution	268,800.00
1.8 Retirement and Life Insurance Premiums	5,913,226.80
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	40,731,487.20
2.2 5% Local Disaster Risk Reduction and Management	
70% for Disasater Prevention/Mitigation, etc.	7,408,010.26
30% Quick Response Fund	3,174,861.54
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	28,000.00
2.4 Descretionary Funds	16,154.87
3. Budgetary Requirements by Attribution	
3.1 Gender and Development (GAD) Budget	10,582,871.80
3.2 Local Council for the Protection of Children	2,036,574.36
3.3 PPAs for Senior Citizen	1,018,287.00
3.4 PPAs for PWDs	1,018,287.18
3.5 PPAs to combat HIV/AIDS	50,000.00
3.6 PPAs to Address Illigal Drugs	130,000.00
4. Other Budgetary Requirement	
4.1 Peace and Order Programs	600,000.00
4.2 Cash Subsidy for Solo Parent	883,000.00
<b>TOTAL</b>	<b>80,683,034.54</b>

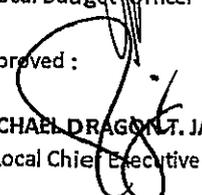
Certified Correct :

  
**ESTRELLA C. ALMENDRA**  
 Local Budget Officer

  
**ANABELLE P. DE PAZ**  
 Local Treasurer

  
**FERNANDO A. ANTIQUEZA, JR.**  
 Local Planning and Development Coordinator

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
 Local Chief Executive

## Statement of Fund Allocation by Sector CY 2026

LGU : Javier, Leyte

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	34,096,380.00	9,602,522.00	5,281,503.00	1,287,032.00	50,267,437.00
Salaries and Wages - Casual/Regular	5-01-01-020	-	-	-	-	-
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,776,000.00	528,000.00	336,000.00	72,000.00	2,712,000.00
Representation Allowance (RA)	5-01-02-020	1,656,000.00	163,200.00	163,200.00	81,600.00	2,064,000.00
Transportation Allowance (TA)	5-01-02-030	1,656,000.00	163,200.00	163,200.00	81,600.00	2,064,000.00
Clothing/Uniform Allowance	5-01-02-040	518,000.00	154,000.00	98,000.00	21,000.00	791,000.00
Subsistence Allowance	5-01-02-050	-	270,000.00	-	-	270,000.00
Hazard Pay	5-01-02-110	-	1,672,313.00	-	-	1,672,313.00
Longevity Pay	5-01-02-120	55,000.00	20,000.00	5,000.00	-	80,000.00
Overtime And Night Pay	5-01-02-130	20,000.00	-	-	-	20,000.00
Year End Bonus	5-01-02-140	2,914,288.00	821,670.00	452,888.00	109,943.00	4,298,789.00
Cash Gift	5-01-02-150	370,000.00	110,000.00	70,000.00	15,000.00	565,000.00
Other Bonuses and Allowances	5-01-02-990	518,000.00	154,000.00	98,000.00	21,000.00	791,000.00
<b>Personnel Benefits Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	3,972,699.96	1,152,302.64	633,780.36	154,443.84	5,913,226.80
Pag-ibig Contributions	5-01-03-020	175,200.00	52,800.00	33,600.00	7,200.00	268,800.00
Philhealth Contributions	5-01-03-030	821,675.14	239,108.37	132,037.84	32,175.79	1,224,997.14
Employees Compensation Insurance Premiums	5-01-03-040	87,600.00	26,400.00	16,800.00	3,600.00	134,400.00
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits	5-01-04-030	3,000,000.00	-	-	-	3,000,000.00
Mid-Year Bonus	5-01-04-990	2,789,735.00	784,895.00	431,009.00	105,331.00	4,110,970.00
Productivity Enhancement Incentive	5-01-04-990	370,000.00	110,000.00	70,000.00	15,000.00	565,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>54,796,578.10</b>	<b>16,024,411.01</b>	<b>7,985,018.20</b>	<b>2,006,925.63</b>	<b>80,812,932.94</b>

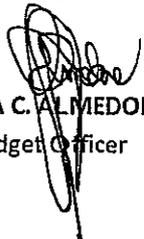
Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>						
Traveling Expenses - Local	5-02-01-010	1,485,000.00	210,000.00	200,000.00	40,000.00	1,935,000.00
Training Expenses	5-02-02-010	242,000.00	80,000.00	-	-	322,000.00
Office Supplies Expenses	5-02-03-010	777,000.00	243,000.00	250,000.00	50,000.00	1,320,000.00
Accountable Forms Expenses	5-02-03-020	200,000.00	-	-	-	200,000.00
Animal Zoological Supplies Expenses	5-02-03-040	-	-	100,000.00	-	100,000.00
Food Supplies Expenses	5-02-03-050	50,000.00	300,000.00	-	-	350,000.00
Drugs and Medicines Expenses	5-02-03-070	-	2,000,000.00	-	-	2,000,000.00
Medical, Dental and Laboratory Supplies expenses	5-02-03-080	-	750,000.00	-	-	750,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	650,000.00	550,000.00	375,000.00	300,000.00	1,875,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	100,000.00	-	100,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	5,000.00	-	-	-	5,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	20,000.00	-	-	-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	455,000.00	133,000.00	150,000.00	20,000.00	758,000.00
Electricity Expenses	5-02-04-020	5,000,000.00	-	-	-	5,000,000.00
Postage and Courier Services	5-02-05-010	14,000.00	-	2,000.00	-	16,000.00
Telephone Expenses (Mobile)	5-02-05-020	613,000.00	48,000.00	48,000.00	24,000.00	733,000.00
Internet Subscription Expenses	5-02-05-030	902,000.00	21,600.00	-	-	923,600.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	10,500.00	-	-	-	10,500.00
Auditing Services	5-02-11-020	60,000.00	-	-	-	60,000.00
Consultancy Services	5-02-11-030	10,000.00	-	-	-	10,000.00
Other Professional Services	5-02-11-990	2,028,000.00	1,584,000.00	492,000.00	-	4,104,000.00
Environment/Sanitary Services	5-02-12-010	5,000.00	-	-	-	5,000.00
Janitorial Services	5-02-12-020	1,388,400.00	480,000.00	-	-	1,868,400.00
Security Services	5-02-12-030	485,460.00	360,000.00	-	-	845,460.00
Other General Services	5-02-12-990	6,664,020.00	3,829,320.00	6,293,220.00	2,577,660.00	19,364,220.00
Repair and Maint. - Land Improvements	5-02-13-020	50,000.00	-	-	-	50,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030	100,000.00	-	400,000.00	-	500,000.00
Repair and Maint. - Buildings and Other Structures	5-02-13-040	150,000.00	-	344,800.00	-	494,800.00
Repair and Maint. - Machinery and Equipment	5-02-13-050	180,500.00	65,000.00	125,000.00	10,000.00	380,500.00
Repair and Maint. - Transportation Equipment	5-02-13-060	910,000.00	230,000.00	590,000.00	350,000.00	2,080,000.00
<b>Sub Total</b>		<b>22,454,880.00</b>	<b>10,883,920.00</b>	<b>9,470,020.00</b>	<b>3,371,660.00</b>	<b>46,180,480.00</b>

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	37,500.00	50,000.00	-	-	87,500.00
Repair and Maint. - Other Property, Plant and Equipment	5-02-13-990	25,000.00	-	-	-	25,000.00
Socio Cultural Activities		4,000,000.00	-	-	-	4,000,000.00
Sports Fund		1,000,000.00	-	-	-	1,000,000.00
Sports Fund and Other Youth Related Activities (LYDO)		500,000.00	-	-	-	500,000.00
Subsidy to NGAs	5-02-14-020	10,000.00	-	-	-	10,000.00
Subsidy to Local Government Units	5-02-14-030	10,000.00	-	-	-	10,000.00
Subsidy to Other Funds	5-02-14-060	100,000.00	-	-	-	100,000.00
Taxes, Duties & Licenses	5-02-16-010	5,000.00	-	-	-	5,000.00
Fidelity Bond Premiums	5-02-16-020	240,000.00	-	-	-	240,000.00
Insurance Expenses	5-02-16-030	1,000,000.00	-	-	-	1,000,000.00
Advertising Expenses	5-02-99-010	10,000.00	-	-	-	10,000.00
Printing and Publication Expenses	5-02-99-020	81,000.00	-	10,000.00	-	91,000.00
Representation Expenses	5-02-99-030	750,000.00	-	-	-	750,000.00
Transportation and Delivery Expenses	5-02-99-040	11,500.00	5,000.00	-	-	16,500.00
Aide to Phil. Councillor's League		30,000.00	-	-	-	30,000.00
Constituency Fund		50,000.00	-	-	-	50,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	86,000.00	12,500.00	-	-	98,500.00
Donations	5-02-99-080	950,000.00	9,597,848.72	-	-	10,547,848.72
Other Maintenance and Operating Expenses	5-02-99-990	695,082.08	1,000.00	154,000.00	-	850,082.08
Other Maintenance and Operating Expenses (PESO)	5-02-99-990	88,560.00	-	-	-	88,560.00
Semi-Expendable Machinery & Equipment	5-02-03-210	131,000.00	-	-	-	131,000.00
Semi-Expendable Furniture, Fixtures & Books Expenses	5-02-03-220	75,000.00	-	-	-	75,000.00
Janitorial and Cleaning Supplies		-	187,000.00	-	-	187,000.00
Gender Sensitivity Training and Year End Assessment		200,000.00	-	-	-	200,000.00
Peace and Order and Public Safety PPAs/ Anti-Drug Abuse or CBORP PPAs		600,000.00	-	-	-	600,000.00
Enhancement Program for the Youth, Women, Farmers and Fisherfolks		-	-	1,000,000.00	-	1,000,000.00
Local Public Route Plan		100,000.00	-	-	-	100,000.00
Comprehensive Land Use Plan		250,000.00	-	-	-	250,000.00
Tax Mapping		1,659,442.00	-	-	-	1,659,442.00
<b>Sub Total</b>		<b>12,695,084.08</b>	<b>9,853,348.72</b>	<b>1,164,000.00</b>	<b>-</b>	<b>23,712,432.80</b>

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Hazard Pay to BHW and BNS		-	618,000.00	-	-	618,000.00
Nutrition Program		-	330,000.00	-	-	330,000.00
National Voluntary Blood Support Program		-	180,000.00	-	-	180,000.00
Garantisadong Pambata & National Immunization Program		-	50,000.00	-	-	50,000.00
Disaster Risk Reduction & Management in Health		-	150,000.00	-	-	150,000.00
Mental Health Program		-	250,000.00	-	-	250,000.00
Other Infectious Disease Program: Anti Rabies Prog.		-	100,000.00	-	-	100,000.00
Environment, Water and Sanitation Program		-	80,000.00	-	-	80,000.00
Disease Epidemiology and surviellance Program		-	100,000.00	-	-	100,000.00
HIV/AIDS/Sexually Transmitted infection Program		-	50,000.00	-	-	50,000.00
Prevention and Control of Communicable Diseases		-	-	-	-	-
Tuberculosis Program		-	120,000.00	-	-	120,000.00
Community-Based Drug Rehabilitation Program		-	130,000.00	-	-	130,000.00
Maternal and Child Health Program		-	480,000.00	-	-	480,000.00
Cancer Prevention Program		-	80,000.00	-	-	80,000.00
Adolescent Helminth Program		-	150,000.00	-	-	150,000.00
Integrated Helminth Control Program		-	50,000.00	-	-	50,000.00
Child Safety Program		-	50,000.00	-	-	50,000.00
Non Communicable Diseases (NCD) Program		-	400,000.00	-	-	400,000.00
<b>Sub - Total</b>		-	3,368,000.00	-	-	3,368,000.00
<b>Total MOOE</b>		35,149,964.08	24,105,268.72	10,634,020.00	3,371,660.00	73,260,912.80
<b>CAPITAL OUTLAY</b>						
Water Supply System (Water Pump)	1-07-03-040	-	-	-	-	-
Other Infrastructure Assets	1-07-03-990	-	-	-	-	-
Other Structure	1-07-04-990	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	525,000.00	350,000.00	-	500,000.00	1,375,000.00
Information and Communication Technology Equipment	1-07-05-030	876,000.00	150,000.00	100,000.00	-	1,126,000.00
Other Property Plant and Equipment	1-07-99-990	260,000.00	-	-	-	260,000.00
Machinery (Generator)	1-07-05-010	-	1,000,000.00	-	-	1,000,000.00
<b>Total Capital Outlay</b>		1,661,000.00	1,500,000.00	100,000.00	500,000.00	3,761,000.00

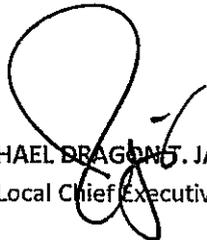
Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>Special Purpose Appropriations (SPAs)</b>						
20% Development Fund		-	-	40,731,487.20	-	40,731,487.20
5% LDRRM Fund		-	-	-	10,582,871.80	10,582,871.80
GAD Fund (Attribution)		-	-	-	-	-
Aid to Barangays		-	-	-	28,000.00	28,000.00
1 % LCPC (Attribution)		-	-	-	-	-
Debt Service		2,464,076.39	-	-	-	2,464,076.39
Descretionary Funds		-	-	-	16,154.87	16,154.87
<b>Total Special Purpose Appropriations (SPA)</b>		<b>2,464,076.39</b>	<b>-</b>	<b>40,731,487.20</b>	<b>10,627,026.67</b>	<b>53,822,590.26</b>
<b>TOTAL APPROPRIATIONS</b>		<b>94,071,618.57</b>	<b>41,629,679.73</b>	<b>59,450,525.40</b>	<b>16,505,612.30</b>	<b>211,657,436.00</b>

Certified Correct:

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

  
**CHERYL L. ACALA**  
 Local Accountant

Approved:

  
**MICHAEL DRAGONS JAVIER**  
 Local Chief Executive

# ANNUAL INVESTMENT PROGRAM

CY 2026



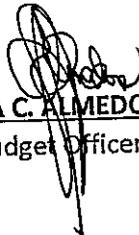
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>HIV/AIDS/SEXUALLY TRANSMITTED INFECTION PROGRAM</b>						
Maintenance and Other Operating Expenses		-	-	-	-	
Trainings Expenses	502-02-010	-	-	30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	502-99-990	-	-	20,000.00	20,000.00	20,000.00
<b>Total MOOE</b>		-	-	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>COMMUNITY-BASED DRUG REHABILITATION PROGRAM</b>						
Maintenance and Other Operating Expenses		-	-			
Trainings Expenses	502-02-010	-	-	20,000.00	20,000.00	100,000.00
Other Supplies and Materials Expenses	502-03-990	-	-	30,000.00	30,000.00	30,000.00
<b>Total MOOE</b>		-	-	<b>50,000.00</b>	<b>50,000.00</b>	<b>130,000.00</b>
<b>MATERNAL AND CHILD HEALTH PROGRAM</b>						
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	502-03-990	-	-	10,000.00	10,000.00	100,000.00
Other Maintenance & Operating Expenses	502-99-990	-	-	10,000.00	10,000.00	380,000.00
<b>Total MOOE</b>		-	-	<b>20,000.00</b>	<b>20,000.00</b>	<b>480,000.00</b>
<b>CANCER PREVENTION PROGRAM</b>						
Maintenance and Other Operating Expenses		-	-			
Trainings Expenses	502-02-010	-	-	25,000.00	25,000.00	50,000.00
Other Maintenance & Operating Expenses	502-99-990	-	-	25,000.00	25,000.00	30,000.00
<b>Total MOOE</b>		-	-	<b>50,000.00</b>	<b>50,000.00</b>	<b>80,000.00</b>
<b>ADOLESCENT HEALTH PROGRAM</b>						
Maintenance and Other Operating Expenses						
Drugs and Medicines	502-03-070	-	-	90,000.00	90,000.00	100,000.00
Other Supplies and Materials Expenses	502-03-990	-	-	10,000.00	10,000.00	50,000.00
<b>Total MOOE</b>		-	-	<b>100,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
<b>INTEGRATED HELMINTH CONTROL PROGRAM</b>						
Maintenance and Other Operating Expenses		-	-	-	-	
Drugs and Medicines	502-03-070	-	-	20,000.00	20,000.00	50,000.00
<b>Total MOOE</b>		-	-	<b>20,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>CHILD SAFETY PROGRAM</b>						
Maintenance and Other Operating Expenses		-	-	-	-	20,000.00
Other Supplies and Materials Expenses	502-03-990	-	-	-	-	30,000.00
Representation Expenses	502-99-030	-	-	-	-	50,000.00
<b>Total MOOE</b>		-	-	-	-	
<b>NON COMMUNICABLE DISEASES (NCD) PROGRAM</b>						
Maintenance and Other Operating Expenses		-	-	-	-	150,000.00
Drugs and Medicines	502-03-070	-	-	-	-	150,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	-	-	-	100,000.00
Other Maintenance & Operating Expenses	502-99-990	-	-	-	-	400,000.00
<b>Total MOOE</b>		-	-	-	-	
<b>Total Special Purpose Appropriations</b>		2,063,900.00	588,450.00	2,895,050.00	3,483,500.00	5,248,400.00
<b>Total Appropriations</b>		<b>₱ 11,401,214.09</b>	<b>5,160,325.48</b>	<b>8,602,978.49</b>	<b>14,156,053.97</b>	<b>16,355,960.27</b>

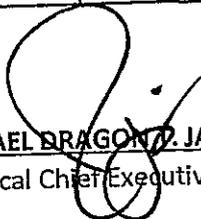
Prepared :

  
**ALNE SHAYNE S. CUPIDO**  
 Department Head

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

Approved :

  
**MICHAEL DRAGON D. JAVIER**  
 Local Chief Executive

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: Municipal Infirmary

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,450,051.48	806,274.00	884,251.00	1,690,525.00	1,732,401.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	63,652.17	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	-	21,000.00	21,000.00
Subsistence Allowance	5-01-02-050	33,646.50	10,350.00	25,650.00	36,000.00	36,000.00
Hazard Pay	5-01-02-110	235,753.14	109,832.91	197,607.29	307,440.20	315,094.80
Year End Bonus	5-01-02-140	95,197.00	-	141,559.00	141,559.00	148,186.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	199,369.00	134,379.00	22,180.00	156,559.00	21,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	172,532.15	96,752.88	106,110.12	202,863.00	207,888.12
Pag - ibig Contributions	5-01-03-020	6,100.00	3,600.00	3,600.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	36,418.38	20,156.94	22,106.19	42,263.13	43,310.02
Employees Compensation Insurance Premiums	5-01-03-040	3,200.00	1,800.00	1,800.00	3,600.00	3,600.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	141,652.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	15,000.00
<b>Total Personal Services</b>		<b>2,326,919.82</b>	<b>1,240,145.73</b>	<b>1,455,863.60</b>	<b>2,696,009.33</b>	<b>2,779,331.94</b>

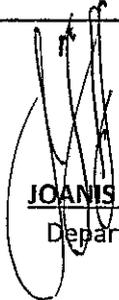
LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: Municipal Infirmary

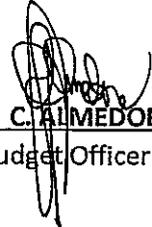
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	-	-	-	-	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	396,024.42	80,261.20	119,738.80	200,000.00	300,000.00
Food Supplies Expenses	5-02-03-050	398,073.00	-	-	-	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	100,000.00
Drugs & Medicines Expenses	5-02-03-070	-	-	-	-	1,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1,518,633.00	-	-	-	500,000.00
Other Professional Services	5-02-11-990	1,440,000.00	671,000.00	769,000.00	1,440,000.00	1,464,000.00
Janitorial Services	5-02-12-020	412,783.19	213,545.46	110,454.54	324,000.00	480,000.00
Security Services	5-02-12-030	276,000.00	162,000.00	270,000.00	432,000.00	360,000.00
Other General Services	5-02-12-990	1,846,659.54	960,452.43	923,547.57	1,884,000.00	2,076,000.00
<b>Total MOOE</b>		<b>6,288,173.15</b>	<b>2,087,259.09</b>	<b>2,073,002.11</b>	<b>4,280,000.00</b>	<b>6,620,000.00</b>
<b>Capital Outlay</b>						
Machinery (Generator)	1-07-05-010	-	-	-	-	1,000,000.00
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
<b>Total Appropriation</b>		<b>8,615,092.97</b>	<b>3,327,404.82</b>	<b>3,528,865.71</b>	<b>6,976,009.33</b>	<b>10,399,331.94</b>

Prepared :



**JOANIS F. ALFAFARA**  
Department Head

Reviewed :



**ESTRELLA C. ALMEDORA**  
Local Budget Officer

Approved :



**MICHAEL DRAGON T. JAVIER**  
Local Chief Executive

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice: MDRRMO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	₱ 1,081,448.50	₱ 548,990.00	₱ 699,522.00	₱ 1,248,512.00	₱ 1,287,032.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	76,925.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	-	21,000.00	21,000.00
Year End Bonus	5-01-02-140	95,197.00	-	104,102.00	104,102.00	109,943.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	177,497.00	99,825.00	19,277.00	119,102.00	21,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	135,383.64	71,862.20	77,959.24	149,821.44	154,443.84
Pag - ibig Contributions	5-01-03-020	6,900.00	3,600.00	3,600.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	28,205.09	14,971.40	16,241.41	31,212.81	32,175.79
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	105,331.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	15,000.00
<b>Total Personal Services</b>		₱ 1,790,081.23	₱ 866,048.60	₱ 1,068,701.65	₱ 1,934,750.25	₱ 2,006,925.63

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

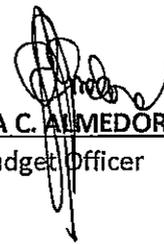
LGU: Javier, LeyteOffice: MDRRMO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	30,000.00	8,400.00	21,600.00	30,000.00	40,000.00
Office Supplies	5-02-03-010	26,910.00	29,625.00	375.00	30,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	299,474.06	106,704.16	193,295.84	300,000.00	300,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	248,333.00	216,390.54	(16,390.54)	200,000.00	350,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,672.00	4,387.00	5,613.00	10,000.00	20,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	-	5,000.00	5,000.00	10,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	2,577,660.00
Other Maintenance and Operating Expenses	5-02-99-990	2,028,195.78	1,163,541.28	1,206,218.72	2,369,760.00	-
<b>Total MOOE</b>		<b>2,682,584.84</b>	<b>1,539,047.98</b>	<b>1,429,712.02</b>	<b>2,968,760.00</b>	<b>3,371,660.00</b>
<b>Capital Outlay</b>						
Motor Vehicle	107-06-010	-	-	-	-	-
Information & Communication Technology Equipment	1-07-05-030	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	500,000.00
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000.00</b>
<b>Total Appropriation</b>		<b>4,472,666.07</b>	<b>2,405,096.58</b>	<b>2,498,413.67</b>	<b>4,903,510.25</b>	<b>5,878,585.63</b>

Prepared :

  
MARIA EUGENIE C. PARAN  
Department Head

Reviewed :

  
ESTRELLA C. ALMEDORA  
Local Budget Officer

Approved :

  
MICHAEL DRAGON T. JAVIER  
Local Chief Executive

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, LeyteOffice : MENRO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	₱ -	₱ -	385,992.00	385,992.00	₱ 393,872.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	24,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	7,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-140	-	-	32,166.00	32,166.00	33,742.00
Cash Gift	5-01-02-150	-	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	-	-	37,166.00	37,166.00	7,000.00
<b>Personnel Benefit Contributions</b>						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	46,319.04	46,319.04	47,264.64
Pag - ibig Contributions	5-01-03-020	-	-	2,400.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	-	-	9,649.80	9,649.80	9,846.85
Employees Compensation Insurance Premiums	5-01-03-040	-	-	1,200.00	1,200.00	1,200.00
<b>Other Personnel Benefits</b>						
Mid-Year Bonus	5-01-04-990	-	-	-	-	32,166.00
Productivity Enhancement Incentive	5-01-04-990	-	-	-	-	5,000.00
<b>Total Personal Services</b>		₱ -	₱ -	₱ 550,892.84	₱ 550,892.84	₱ 568,491.49

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	42,782.08	-	50,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	-	-	50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	233,194.03	51,463.08	48,536.92	100,000.00	250,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	-	152,488.39	(102,488.39)	50,000.00	500,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	1,000.00	-	50,000.00	50,000.00	75,000.00
Other Supplies & Materials Expenses	5-02-03-990	110,400.00	-	50,000.00	50,000.00	100,000.00
Other MOOE (Rentals of Heavy Equipment-Backhoe)	5-02-99-990	-	-	50,000.00	50,000.00	100,000.00
Other General Services (Contractual/JO)	5-02-12-990	-	-	-	-	2,099,640.00
Other Maint. & Operating Expenses (Tree Planting)	5-02-99-990	1,194,517.38	385,991.06	1,284,008.94	1,670,000.00	50,000.00
<b>Total MOOE</b>		<b>1,581,893.49</b>	<b>589,942.53</b>	<b>1,480,057.47</b>	<b>2,070,000.00</b>	<b>3,274,640.00</b>
<b>Capital Outlay</b>						
Motor Vehicle	1-07-06-010	-	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	100,000.00
Furniture and Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	-
Water Supply System (Water Pump)	1-07-03-040	-	-	-	50,000.00	-
Cons of 150 Perimeter fence and side Ditch canal along the Sanitary Landfill Pit @ Brgy. Malibogay, Javier, Leyte		-	-	-	1,350,000.00	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>50,000.00</b>	<b>1,450,000.00</b>	<b>100,000.00</b>
<b>Total Appropriation</b>		<b>1,581,893.49</b>	<b>589,942.53</b>	<b>2,030,950.31</b>	<b>4,070,892.84</b>	<b>3,943,131.49</b>

Prepared:

**JOANIS F. ALFAFARA**  
Department Head

Reviewed :

**ESTRELLA C. ALMEDORA**  
Local Budget Officer

Approved :

**MICHAEL DRAGON T. JAVIER**  
Local Chief Executive

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: Javier, Leyte

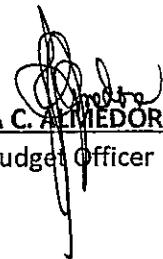
Office : Operation of Public Market and Slaughterhouse

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
<b>Total Personal Services</b>		-	-	-	-	-
<b>Maintenance and Other Operating Expenses</b>						
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	82,768.00	-	84,000.00	84,000.00	84,800.00
Other General Services(contractual)O's)	5-02-99-990	79,579.75	92,023.80	3,976.20	96,000.00	115,200.00
<b>Total MOOE</b>		162,347.75	92,023.80	87,976.20	180,000.00	200,000.00
<b>Capital Outlay</b>						
Other Structures	1-07-03-990	-	-	-	-	-
<b>Sub - Total</b>		-	-	-	-	-
<b>Total Appropriation</b>		<b>162,347.75</b>	<b>92,023.80</b>	<b>87,976.20</b>	<b>180,000.00</b>	<b>200,000.00</b>

Prepared:

  
**JOANS F. ALFAFARA**  
 Municipal Administrator

Reviewed:

  
**ESTRELLA C. ALMEDORA**  
 Local Budget Officer

Approved:

  
**MICHAEL DRAGON T. JAVIER**  
 Local Chief Executive

LBP Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Office : MO/Department of Interior &amp; Local Government

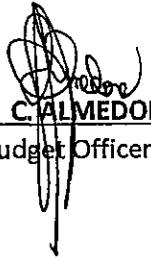
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Other Professional Services	5-02-11-990	₱ 60,000.00	₱ 25,000.00	₱ 35,000.00	₱ 60,000.00	₱ 60,000.00
Office Supplies Expenses	502-03-010	7,738.50	11,250.00	(1,250.00)	10,000.00	12,000.00
Other General Services (Contractual/JO's)	5-02-12-990	-	-	-	-	396,000.00
Other Maintenance & Operating Expenses	502-99-990	170,638.80	122,232.41	117,767.59	240,000.00	-
Peace and Order and Public Safety PPAs/ Anti-Drug Abuse or CBORP PPAs		337,140.00	67,567.00	530,000.00	530,000.00	600,000.00
<b>Total MOOE</b>		₱ <b>575,517.30</b>	₱ <b>226,049.41</b>	₱ <b>681,517.59</b>	₱ <b>840,000.00</b>	₱ <b>1,068,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment		-	-	-	-	-
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>Total Appropriation</b>		₱ <b>575,517.30</b>	₱ <b>226,049.41</b>	₱ <b>1,211,517.59</b>	₱ <b>840,000.00</b>	₱ <b>1,068,000.00</b>

Prepared :



**JOANIS F. ALFAFARA**  
Municipal Administrator

Reviewed :



**ESTRELLA C. ALMEDORA**  
Local Budget Officer

Approved :



**MICHAEL MAGDON T. JAVIER**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

Office : MO/Human Resource Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	₱ 15,000.00	₱ 1,400.00	₱ 28,600.00	₱ 30,000.00	₱ 30,000.00
Telephone Expenses	5-02-05-020	36,000.00	-	24,000.00	24,000.00	24,000.00
Office Supplies Expenses	5-02-03-010	12,738.50	11,250.00	8,750.00	20,000.00	31,000.00
Other Supplies and Materials Expenses	502-03-990	7,143.00	3,320.00	1,680.00	5,000.00	18,000.00
Other General Services (Contractual/JO's)	5-02-12-990	-	-	-	-	240,000.00
Other Maintenance & Operating Expenses	5-02-99-990	112,426.56	27,306.08	92,693.92	120,000.00	21,000.00
Semi- Expendable Furniture, Fixtures & Books Expenses	5-02-03-220	-	-	-	-	50,000.00
Representation Expenses (Civil Service Anniversary)	5-02-99-030	87,500.00	-	150,000.00	150,000.00	250,000.00
<b>Total MOOE</b>		₱ 270,808.06	₱ 43,276.08	₱ 305,723.92	₱ 349,000.00	₱ 664,000.00
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	-	-	-	50,000.00	₱ -
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Other Property Plant and Equipment	1-07-99-990	-	-	-	-	60,000.00
<b>Total Capital Outlay</b>		-	-	-	50,000.00	60,000.00
<b>Total Appropriation</b>		₱ 270,808.06	₱ 43,276.08	₱ 305,723.92	₱ 399,000.00	₱ 724,000.00

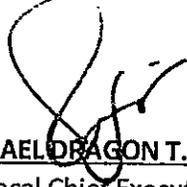
Prepared :

  
**JOANIS F. ALFAFARA**  
Municipal Administrator

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
Local Budget Officer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

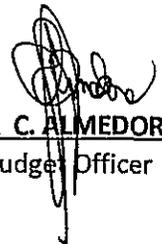
Office : MO/Philippine National Police

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Other Professional Services	5-02-11-990	₱ 55,000.00	₱ 25,000.00	₱ 35,000.00	₱ 60,000.00	₱ 60,000.00
Office Supplies Expenses	502-03-010	7,738.50	11,250.00	(1,250.00)	10,000.00	12,000.00
Other Maintenance & Operating Expenses	502-99-990	78,575.00	46,169.50	60,750.50	106,920.00	-
Other General Services (Contractual/JO's)	5-02-12-990					114,840.00
<b>Total MOOE</b>		₱ 141,313.50	₱ 82,419.50	₱ 94,500.50	₱ 176,920.00	₱ 186,840.00
<b>Capital Outlay</b>						
		-	-	-	-	-
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>Total Appropriation</b>		₱ 141,313.50	₱ 82,419.50	₱ 94,500.50	₱ 176,920.00	₱ 186,840.00

Prepared :

  
**JOANIS F. ALFAFARA**  
Municipal Administrator

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
Local Budget Officer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Javier, Leyte

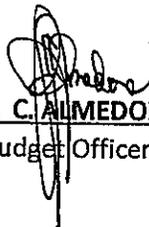
Office : MO/Bureau of Fire Department

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year 2025			Budget Year (Proposed) 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
<b>Maintenance and Other Operating Expenses</b>						
Other Professional Services	5-02-11-990	₱ 60,000.00	₱ 25,000.00	₱ 60,000.00	₱ 60,000.00	₱ 60,000.00
Office Supplies Expenses	502-03-010	7,738.50	11,250.00	(1,250.00)	10,000.00	12,000.00
<b>Total MOOE</b>		₱ 67,738.50	₱ 36,250.00	₱ 58,750.00	₱ 70,000.00	₱ 72,000.00
<b>Capital Outlay</b>						
Information & Comm. Tach. Equipment	1-07-05-030	49,500.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	51,200.00	-	-	-	-
<b>Total Capital Outlay</b>		100,700.00	-	-	-	-
<b>Total Appropriation</b>		₱ 168,438.50	₱ 36,250.00	₱ 58,750.00	₱ 70,000.00	₱ 72,000.00

Prepared :

  
**JOANIS F. ALFAFARA**  
Municipal Administrator

Reviewed :

  
**ESTRELLA C. ALMEDORA**  
Local Budget Officer

Approved :

  
**MICHAEL DRAGON T. JAVIER**  
Local Chief Executive

## Plantilla of LGU Personnel FY 2026

LGU : Javier, Leyte

Item Number		Position Title 3	Name of Incumbent 4	Budget Year Proposed		Budget Year Proposed		Increase/ Decrease 9
Old 1	New 2			Rate/Annum (SSL6 2nd tranche)		Rate/Annum (SSL6 3rd tranche)		
				SG / Step 5	Amount 6	SG / Step 7	Amount 8	
01		Municipal Mayor	Michael Dragon T. Javier	27/3	₱ 1,401,918.00	27/3	₱ 1,438,720.00	₱ 36,802.00
02		Sr. Administrative Asst. III	Bethel N. Sabundo	15/1	387,894.00	15 /1	393,872.00	5,978.00
03		Administrative Aide VI (Clerk III)	Vacant	6/1	181,992.00	6/1	185,027.00	3,035.00
04		Administrative Aide IV (HRMA)	Nerissa A. Realino	4/1	161,592.00	4/1	164,287.00	2,695.00
08		Administrative Aide III (Utility Worker II)	Rolando S. Malto	3/8	160,248.00	3/8	162,918.00	2,670.00
46		Administrative Aide III (Utility Worker II)	Leonides C. Escoreal	3/8	160,248.00	3/8	162,918.00	2,670.00
93		Administrative Aide III (Utility Worker II)	Ma Lalaine A. Dianopra	3/3	154,440.00	3/4*	157,416.00	2,976.00
07		Administrative Aide III (Utility Worker II)	Vacant	3/1	153,464.00	3/1	154,719.00	1,255.00
	96	Administrative Aide III (Utility Worker II)	Nash Walden Joseson A. Cumla	3/4	155,448.00	3/4	158,187.00	2,739.00
50		Administrative Aide III (Driver I)	Joseph Malasaga	3/5	156,174.00	3/5	159,371.00	3,197.00
	102	Municipal Administrator I	Joanis F. Alfafara	24/3	972,312.00	24/3	990,547.00	18,235.00
	104	Administrative Officer IV ( HRMO II)	Lelis S. Obidos	15/3	391,567.00	15/3	401,695.00	10,128.00
	105	Administrative Aide III (Utility Worker II)	Arlene P. Villamor	3/3	153,836.00	3/3	157,020.00	3,184.00
	106	Aministrative Aide III (Utility Worker II)	Shieralane S. Maruya	3/3	153,836.00	3/3	157,020.00	3,184.00
		<b>Sub - Total carried forwarded</b>		-	₱ 4,744,969.00		₱ 4,843,717.00	₱ 98,748.00

\* effective Sept. 2, 2026

**ANNUAL INVESTMENT PROGRAM (AIP)**  
**Calendar Year 2026**  
**Province of Leyte**

**Sangguniang Panlalawigan**  
**Province of Leyte**  
**RECEIVED**  
Date: NOV 18 2025  
By: \_\_\_\_\_

**FUNDING REQUIREMENT SUMMARY**

Funding Requirement per Sector	Amount	% to Total
General Public Services	91,296,129.76	43.13
Economic Services	18,719,038.20	8.84
Social Services	41,941,092.15	19.82
Other Services	59,701,175.89	28.21
<b>Total</b>	<b>211,657,436.00</b>	<b>100.00</b>

Funding Requirement per Regular Operational Budget Items	General Public Services	Economic Services	Social Services	Other Services	Total	% to Total
Personal Services	55,090,973.01	7,985,018.20	16,351,323.43	2,006,925.63	81,434,240.27	38.47
Maintenance and Other Operating Expenses	33,714,156.75	9,634,020.00	18,521,294.36	11,810,168.01	73,679,639.12	34.81
Financial Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay	2,491,000.00	1,100,000.00	7,068,474.36	45,884,082.25	56,543,556.61	26.71
Special Purpose Appropriation					69,247,138.98	
<b>Local Source Total</b>	<b>91,296,129.76</b>	<b>18,719,038.20</b>	<b>41,941,092.15</b>	<b>59,701,175.89</b>	<b>211,657,436.00</b>	<b>100.00</b>
<b>Other Source Total</b>		<b>1,077,614,023.00</b>	<b>129,964,000.00</b>		<b>1,207,578,023.00</b>	
<b>Amended Other Source Total</b>						
<b>GRAND TOTAL</b>					<b>1,419,235,459.00</b>	



## **MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING**

Municipality of Javier, Leyte

September 9, 2025

ABC Hall, Javier, Leyte

The meeting of the Municipal Development Council of Javier, Leyte, was called to order by Honorable Mayor Michael Dragon T. Javier, who presided over the session. The program was opened with a prayer presented through an audio-visual presentation, followed by the playing of the Philippine National Anthem and the Javier Hymn, both audio-visual presentations. The agenda centered on the Annual Investment Program (AIP) for Calendar Year (CY) 2026.

The OIC Municipal Planning and Development Coordinator, Mr. Fernando Jr. A. Antiqueza, presented the Annual Investment Program for CY 2026 to the council together with representatives of Civil Society Organizations and People's Organizations for information and endorsement. After the presentation, Ms. Estrelita M. Acala, President of the Javier Farmers Association from Pob. Zone I, moved for the endorsement of the Annual Investment Program for Calendar Year 2026 in the amount of One Billion Four Hundred Nineteen Million Two Hundred Thirty-Five Thousand Four Hundred Fifty-Nine Pesos (₱ 1,419,235,459.00) Only to the Sanggunian Bayan for adoption and approval. The motion was duly seconded by Mr. Reynaldo V. Desdechado, President of JIBIA, Incorporated, from Barangay Talisayan, and was carried and approved by the body.

Following the endorsement of the Annual Investment Program, Mayor Michael Dragon T. Javier provided updates on municipal projects and priorities. He reported on the planned rehabilitation of damaged roads in Manlilisid, Cancayang, Abuyogay, Laray, and other areas in need of repair. He emphasized the need to address and improve the municipal water system. The Mayor also announced that Barangay Pinocawan and Barangay Andres Bonifacio have been provided with functional streetlights to enhance safety for residents during nighttime. He further stated that the municipal auditorium will undergo rehabilitation to include an additional function hall, and that the cemetery in Barangay Sta. Cruz, both private and public, now has an access road. Mayor Javier informed the council that the final phase of certain infrastructure projects has been granted with the assistance of Congressman Carl Cari and the Department of Public Works and Highways.

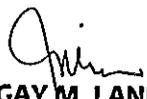
The council then tackled the reversion of unexpended balances. A Reversion of the total amount of Five Hundred Twenty-Three Thousand Two Hundred Sixty-Eight Pesos and Eighteen Centavos (₱523, 268.18) only from the unexpended balances of various Programs and Projects under appropriations for CY 2021, 2022 & 2024 to the General Fund of the Municipality of Javier, Leyte, was presented and read. It was explained that the Municipality appropriated funds under the said CY for several programs and projects and that, after implementation and evaluation, certain balances remained unutilized. The unexpended balances were itemized as follows:

No.	Programs/Projects for Reversion	Amount (P)
1	Electrification of Calzada Housing at Brgy. Calzada	210,000.00
2	Construction of Canopy and Covered Pathwalk of Falcon Gym at LU-Javier	7,149.91
3	Procurement of Concrete Hollow Blocks Making Machine at CMRF, Brgy. Malitbogay	100,000.00
4	Installation of Electrical Facilities & Fixtures of Waste Processing Facility, incl. 14 Units Electrical Post at MCRMF Compound	92,443.69
5	Improvement/Rehabilitation of Hemat-e 4 Barrel Box Culvert at Brgy. Odiong	14,698.59
6	Construction and Completion of Operation Command Post Phase II at LGU Javier	14,599.03
7	Installation of CCTV Equipment at Various Entry and Exit Points	15,307.77
8	Construction of Sanitary Landfill Pit at Brgy. Malitbogay	15,048.23
9	Construction/Opening of Local Road at Poblacion Zone I	11,242.59
10	Construction/Concreting of Local Road Leading to Public Cemetery at Brgy. Sta. Cruz (Re-alignment)	42,778.37
<b>TOTAL</b>		<b>523,268.18</b>

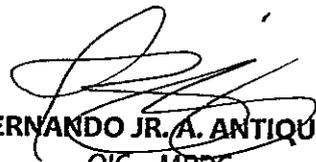
After sufficient deliberation, Ms. Zenaida B. Adezas, President of the Casulongan Fisherfolk and Farmers Association, from Barangay Casulongan, moved for the reversion of the said unexpended balances to the General Fund of the Municipality for proper reallocation and utilization in priority programs and projects. Mr. Rico P. Villocino of the Sta duly seconded the motion. Cruz Integrated Farmers Association from Barangay Sta. Cruz was carried and approved by the body. It was further resolved and agreed upon that the said reversion will also be supplemented to support the implementation of the Municipality's identified priority programs and projects, upon motion of Mrs. Milagros E. Rael, A. Bonifacio Farmers Association (ABFA) President of Barangay A. Bonifacio, Javier, Leyte, and duly seconded by Mr. Rogelio C. Barquin, Zone II Integrated Farmers Association (ZOIFA) President of Pob. Zone II, Javier, Leyte.

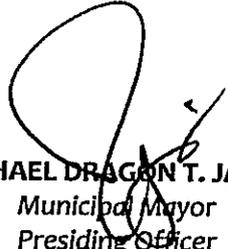
There being no further business to discuss, the meeting was adjourned at 11:55 AM.

Prepared by:

  
**EDEN GAY M. LANIBA**  
 MPDC Staff

Certified Correct:

  
**FERNANDO JR. A. ANTIQUEZA**  
 OIC - MPDC  
 MDC-Secretariat

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor  
 Presiding Officer  
 MDC Chairman



### Municipal Development Council (MDC) Meeting

ABC Hall, Javier, Leyte

September 9, 2025

#### ATTENDANCE SHEET

NO.	NAME	ADDRESS	CONTACT NO.	DESIGNATION	SIGNATURE
1	MA. DUTRA P. LAMON	Pinulido	09221802516	P.B	[Signature]
2	ESTRELLITA M. ACALA	zone 1	09199915862	CSO	[Signature]
3	Mamerto M. Balaga	Manarang	09124281319	Brgy. Chairman	[Signature]
4	DANTE T. ALMEDILLA	RIZAL	09275194506	P.B	[Signature]
5	Jasmin A. Avila	Pinocanwan	096637518441	CSO	[Signature]
6	Milagros E. Pael	Bonifacio		CSO	[Signature]
7	CRISTINE A. STACKER	ORANHUG	09264422780	P.B.	[Signature]
8	Lyda E. Borulas	Calzada	09533555882	Brgy. sec	[Signature]
9	Neneta C. Gbang	Inayupan	092289911085	CSO	[Signature]
10	Gallardo Jr. Alvin P	CARACORAN		CSO	[Signature]
11	Rogelito B. Armin	ZONE 4		CSO	[Signature]
12	SALVADOR L. KINKITO	A. BONIFACIO	0926095892	P.B	[Signature]
13	Virginia N. Ymduca	Sanay	09069528262	P.B	[Signature]
14	AROLINAR A. ATREGENO	STA. CRUZ	09155564713	P.B.	[Signature]
15	Helin C. Macasat	Sanay	09352436726	P.B	[Signature]
16	Michelle O. Moreno	ULHAY	09783770999	SB	[Signature]
17	Annalyn M. Enciso	Pinocanwan	09928618808	P.B	[Signature]
18	ANDY DINGA	Pop. Zone 1	09173227039	P.B	[Signature]
19	Eulhyo A. Florante	Inayupan	09941427615	P.B.	[Signature]
20	RIC P. VILCOMA	STA. CRUZ		CSO	[Signature]
21	Rynaldo V. Aludchato	Talikayan		CSO	[Signature]
22	CHITO MEXILLO	PICAS	09162934077	P.B	[Signature]
23	Xuado S. Morobis Jr.	Ulhay	0906775408	P.B	[Signature]
24	William M. Hingpit	San Geron	09776797611	P.B	[Signature]
25	Alma L. Penelagan	Telesayan	09271995621	P.B	[Signature]
26	Maryann L. Gargueta Jr.	Obispo	0956933789	11-11	[Signature]
27	ROD GARCIA	CASULONGAN		CSO	[Signature]
28	Zenaida B. Abesat	Casulongan		CSO	[Signature]
29	Julia H. Sandoval Jr.	Abayngay	09939385837	P.B	[Signature]
30	Rey A. Abalos	Zone 2	09814287594	P.B	[Signature]



## Municipal Development Council (MDC) Meeting

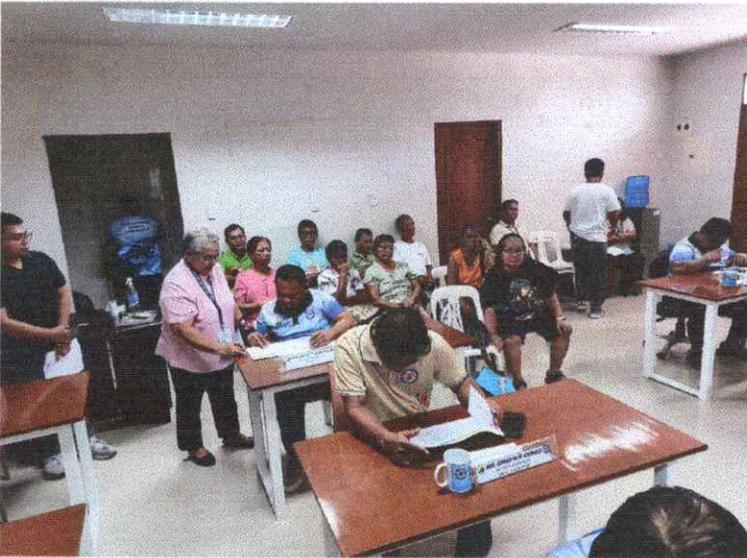
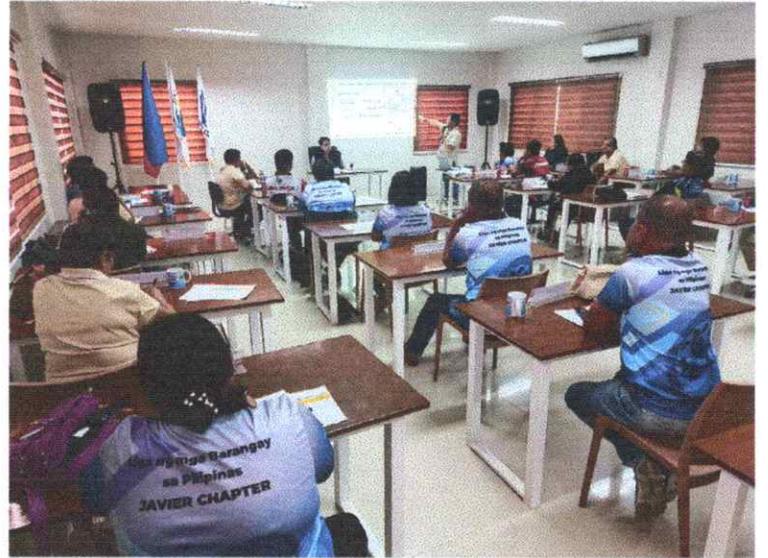
ABC Hall, Javier, Leyte

September 9, 2025

### ATTENDANCE SHEET

NO.	NAME	ADDRESS	CONTACT NUMBER	DESIGNATION	SIGNATURE
31	BENEDICTO M. BERNALDO	MAHLIUSIO	09563678645	P.B	
32	Arcenio M. Chua	Malibogay	0937941145	P.B	
33	LAM M. ABUHA	MACCATEAY	09659591120	P.P.	
34	RUFINO M. JORDAN III	CARAYANB	09767758525	P.P	
35	APOLINAR M. PESON	CARAYANB		P.P.	
36	JAMES M. FORTES	Palpi	09450018116	P.O	
37	Roberto M. Echavez	Nalawatan	09507709086	P.B	
38	MICHAEL DRAGON F. JAVIER	JAVIER, LGU		Municipal Mayor	
39	FERNANDO JR. A. ANTIVERA	LGU - JAVIER	09129697055	DIC - MPDC	
40	EDEN CATY M. LAMBA	LGU - JAVIER	09700847182	MPDC STAFF	
41	RALPH D. DEPAZ	LGU - JAVIER	09067476793	MPDC - STAFF	
42	NATHAN C. ANDRADO	LGU - JAVIER		MPDC - STAFF	
43					
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**MDC Meeting  
ABC Hall, Javier, Leyte  
September 9, 2025**





Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF JAVIER**  
-oOo-

**Resolution No. 03**  
**Series of 2025**

**A RESOLUTION ENDORSING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR (CY) 2026 OF JAVIER, LEYTE, FOR ONE BILLION FOUR HUNDRED NINETEEN MILLION TWO HUNDRED THIRTY-FIVE THOUSAND FOUR HUNDRED FIFTY-NINE PESOS (P1,419,235,459.00) ONLY, TO THE SANGGUNIAN BAYAN FOR ADOPTION AND APPROVAL.**

**WHEREAS**, pursuant to Section 287 of Republic Act No. 7160, otherwise known as the *Local Government Code of 1991*, local government units shall prepare an Annual Investment Program (AIP) to serve as the basis for the annual budget of the municipality;

**WHEREAS**, the Annual Investment Program (AIP) of Javier, Leyte, for Calendar Year (CY) 2026 has been carefully prepared to reflect the development priorities, programs, projects, and activities consistent with the Comprehensive Development Plan and duly aligned with the Municipal Development Council (MDC) resolutions;

**WHEREAS**, the proposed AIP for CY 2026 amounts to **One Billion Four Hundred Nineteen Million Two Hundred Thirty-Five Thousand Four Hundred Fifty-Nine Pesos (P1,419,235,459.00)** only;

**WHEREAS**, during the deliberations of the Municipal Development Council of Javier, Leyte, a motion was made by **Estrelita M. Acala**, President of the Javier Farmers Association from Poblacion Zone I, Javier, Leyte, duly seconded by **Reynaldo V. Desdechado**, President of JIBIA, Inc., from Barangay Talisayan, Javier, Leyte, to endorse the said Annual Investment Program to the Sanggunian Bayan for adoption and approval;

**NOW THEREFORE**, after the sufficient and thorough discussion and upon motion of Mrs. Estrelita M. Acala, Javier Farmers Association President of Pob. Zone I, Javier, Leyte, and duly seconded by Mr. Reynaldo V. Desdechado, JIBIA Inc., President of Barangay Talisayan, Javier, Leyte, be it

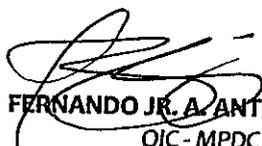
**RESOLVED**, as it is hereby resolved, endorsing the Annual Investment Program (AIP) for Calendar Year (CY) 2026 of Javier, Leyte, for one billion four hundred nineteen million two hundred thirty-five thousand four hundred fifty-nine pesos (P1,419,235,459.00) only, to the Sanggunian Bayan for adoption and approval.

**RESOLVED FURTHER** to furnish copies of this resolution to the Department of Interior and Local Government, Leyte Provincial Office, Tacloban City; Department of Budget and Management (DBM), Regional Office No. VIII Tacloban City, Leyte; Hon. Carl Nicolas Cari, 5<sup>th</sup> District of Leyte; Department of Public Works and Highways (DPWH); Provincial Planning and Development Office, Provincial Capitol, Tacloban City, and to the Sangguniang Bayan of Javier, Leyte, for information and appropriate action.

**APPROVED UNANIMOUSLY:**

September 9, 2025

Certified Correct by:

  
**FERNANDO JR. A. ANTIQUEZA**  
OIC - MPDC  
MDC - Secretariat

Approved by:

  
**MICHAEL DRAGON C. JAVIER**  
Municipal Mayor  
MDC Chairman

Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF JAVIER**

-o0o-  
Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JAVIER, LEYTE HELD AT THE MUNICIPAL SESSION HALL ON OCTOBER 07, 2025.**

**Present :**

Mun. Vice-Mayor Mark Christopher T. Javier, Presiding Officer  
SB Member Guillbert M. Lanoy  
SB Member Nora G. Maballo  
SB Member Stephen Mark I. Papalid  
SB Member Romeo C. Mallnao  
SB Member Michelle O. Moreno  
SB Member Marino C. Merilo  
SB Member Schubert A. Rifios  
Lige President Andy L. Dingal  
SK Fed. President Ericka T. Cabangunay

**Absent :** SB Member Emma M. Abueva – on Official Business

**RESOLUTION No. 2025-194**

**-Authored by : HON. ANDY L. DINGAL**

**A RESOLUTION ADOPTING/APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR CY 2026 IN THE AMOUNT OF ONE BILLION FOUR HUNDRED NINETEEN MILLION TWO HUNDRED THIRTY FIVE THOUSAND FOUR HUNDRED FIFTY NINE PESOS ( P 1, 419,235,459.00).**

**WHEREAS**, the Annual Investment Plan (AIP) of the Municipality of Javier for Fiscal Year 2026 amounting to ONE BILLION FOUR HUNDRED NINETEEN MILLION TWO HUNDRED THIRTY FIVE THOUSAND FOUR HUNDRED FIFTY NINE PESOS ( P 1,419,235,459.00) was presented to this body for adoption ;

**WHEREAS**, this august body has agreed to adopt/approve the programs and projects as embodied in the 2026 Annual Investment Program (AIP) of this Municipality, it being in accordance to and in conformity with the directives of the updated guidelines of Joint Memorandum Circular No. 2017-1 of the Department of Budget and Management (DBM) and the Department of Interior and Local Government (DILG), dated February 22, 2017; Republic Act 9729 or the Climate Change Act of 2009; Republic Act 10121 or the Disaster Risk & Reduction Management Act of 2009; and using the prescribe forms from the updated Budget Operation Manual for Local Government Unit, dated 2016 ;

**NOW THEREFORE**, be it by the Sangguniang Bayan of Javier, Leyte

**RESOLVED**, as it is hereby resolved to adopt/approve the Annual Investment Plan (AIP) for CY 2026 in the amount of One Billion Four Hundred Nineteen Million Two Hundred Thirty Five Thousand Four Hundred Fifty Nine Pesos (P 1,419,235,459.00).

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The bottom of the document features several handwritten signatures in black ink. On the left, there are three distinct signatures. In the center, there is a signature that appears to be 'Z. Rubio' with a large flourish underneath. On the right, there is a signature that looks like 'C. Cabangunay' with a large flourish. A diagonal line is drawn across the bottom right area, possibly indicating a signature line or a section separator.

**RESOLVED FURTHER**, to furnish copies of this resolution to all agencies concerned for information and appropriate favorable action.

**APPROVED UNANIMOUSLY :**

**OCTOBER 07, 2025**

**CERTIFIED CORRECT:**

**ERVON DANIEL B. LAJARA**  
SB Secretary

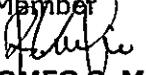
**ATTESTED :**

  
**HON. MARK CHRISTOPHER T. JAVIER**  
Municipal Vice-Mayor  
Presiding Officer

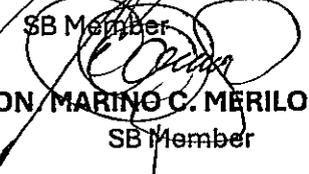
  
**HON. GUILBERT M. LANOY**  
SB Member

  
**HON. NORA G. MABALLO**  
SB Member

  
**HON. STEPHEN MARK I. PAPALID**  
SB Member

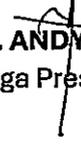
  
**HON. ROMEO C. MALINAO**  
SB Member

  
**HON. MICHELLE O. MORENO**  
SB Member

  
**HON. MARINO C. MERILO**  
SB Member

  
**HON. SCHUBERT A. RIÑOS**  
SB Member

  
**HON. ERICKA T. CABANGUNAY**  
SK Fed. President

  
**HON. ANDY L. DINGAL**  
Liga President

**APPROVED:**

  
**HON. MICHAEL DRAGON T. JAVIER**  
Municipal Mayor

**CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)  
By Program/Project/Activity by Sector  
LOCAL SOURCES**

Municipality of Javier, Leyte

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000	<b>GENERAL PUBLIC SERVICES</b>													
1000-006-3-1-01-000-000	<b>Mayor's Office</b>													
1000-006-3-1-01-001-000	<b>1. Administrative &amp; Support Services</b>	Mayor's Office	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	14,504,501.66	20,787,496.75		1,410,000.00	36,701,998.41			
1000-006-3-1-01-001-001	<b>1.1 Supplemental for Personnel Devt. &amp; other MOOE and CO (PPAs) of all Offices (Lumpsum Appropriation for Salary Increase)</b>	Mayor's Office	Jan. '26	Dec. '26	Salary Increase Implemented	Gen. Fund								
1000-006-3-1-01-001-002	<b>1.2 Human Resource Support Services</b>	HRMO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund		564,000.00			564,000.00			
1000-006-3-1-01-001-003	<b>1.3 Interior and Local Government Support Services</b>	DILG	Jan. '26	Dec. '26	Services Rendered	Gen. Fund		1,068,000.00			1,068,000.00			
1000-006-3-1-01-001-004	<b>1.4 Peace and Order Support Services</b>	PNP	Jan. '26	Dec. '26	Services Rendered	Gen. Fund		186,840.00			186,840.00			
1000-006-3-1-01-001-005	<b>1.5 Fire Prevention Support Services</b>	BFP	Jan. '26	Dec. '26	Services Rendered	Gen. Fund		72,000.00			72,000.00			
1000-006-3-1-01-001-006	<b>1.6 SB Supplemental for Personnel Devt. &amp; other MOOE and CO PPAs</b>		Jan. '26	Dec. '26		Gen. Fund								
1000-006-3-1-01-002-000	<b>2. Public Assistance Services</b>		Jan. '26	Dec. '26		Gen. Fund								
1000-006-3-1-01-002-001	<b>2.1 Delivery of Basic Services</b>	Mayor's Office	Jan. '26	Dec. '26	Basic Services	Gen. Fund								
1000-006-3-1-01-002-002	<b>2.2 Infrastructure Services</b>	Mayor's Office	Jan. '26	Dec. '26	Programs Implemented	Gen. Fund								
1000-006-3-1-01-002-003	<b>2.3 General Supervision &amp; Control of Program/Project/Activity</b>	Mayor's Office	Jan. '26	Dec. '26	PPA Monitored	Gen. Fund								
1000-006-3-1-01-002-004	<b>2.4 Coordinate with National Agencies for Technical Assistance and Fund Sourcing.</b>	Mayor's Office	Jan. '26	Dec. '26	Assistance Acquired	Gen. Fund								
1000-006-3-1-01-002-005	<b>2.5 Consultative Services &amp; Municipal Assistance to Barangays: Conduct consultative forum with Brgy. Officials and NGO's</b>	Mayor's Office	Jan. '26	Dec. '26	Services Provided	Gen. Fund								
1000-006-3-1-01-003-000	<b>Annual Tourism Development, Cultural and Heritage</b>													
1000-006-3-1-01-003-001	<b>Conduct various Socio-Cultural activities in line with the Annual Town Fiesta Celebrations</b>	Tourism Office	Jan. '26	Dec. '26	Conducted various socio-cultural activities with the participation and engagement of the various sectors of the community	Gen. Fund								
1000-006-3-1-01-003-002	<b>Conduct of the Annual Karayhakan Festival</b>	Tourism Office	Jan. '26	Dec. '26	Conducted the Karayhakan Festival	Gen. Fund								
1000-006-3-1-01-003-003	<b>Conduct of the Annual Search for Miss Javier &amp; Mister Teen Javier</b>	Tourism Office	Jan. '26	Dec. '26	Conducted and Crowned Miss and Mister Javier and will serve as Ambasadress and Ambassador of Goodwill and other purposes.	Gen. Fund								

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	
1000-006-3-1-01-003-004	Conduct Various Activities for the Annual Javier Town Founding Anniversary	Tourism Office	Jan. '26	Dec. '26	Conducted Various Activities for the Annual Javier Town Founding Anniversary	Gen. Fund								
1000-006-3-1-01-003-005	Participation to Kasadyaan Festival of Festivals	Tourism Office	Jan. '26	Dec. '26	Participated Kasadyaan Festival of Festivals Competition bring the Karayhakan Festival Culture	Gen. Fund								
1000-006-3-1-01-003-006	Conduct Tourism Week Celebration	Tourism Office	Jan. '26	Dec. '26	Conducted Tourism Week Celebration showcasing various Tourism-Related Activities, Culture and Heritage.	Gen. Fund								
1000-006-3-1-01-003-007	Provision of Fund for the Conservation and Preservation of Cultural Properties		Jan. '26	Dec. '26	Provided funds for the conservation and preservation of the cultural properties.	Gen. Fund								
1000-006-3-1-01-003-008	Conduct of Lamrag: Annual Christmas Lighting	Tourism Office	Jan. '26	Dec. '26	Conducted the Annual Christmas Lighting integrating various socio-civic activities	Gen. Fund								
1000-006-3-1-01-003-009	Conduct of Filipino Brand of Service Excellence (FBSE) Trainings to the Local Tourism Operators, Barangay Officials and Tanods.	Tourism Office	Jan. '26	Dec. '26	Conducted FBSE Trainings to all Tourism Operators and Barangay Officials	Gen. Fund								
8000-006-3-1-01-003-010	Construction of Pasalubong Center	Tourism Office	Jan. '26	Dec. '26	Constructed Pasalubong Center that will promote and sell local products and services.	Gen. Fund								
1000-006-3-1-01-003-011	Provision of the Tourism Information and Assistance Center or Desk	Tourism Office	Jan. '26	Dec. '26	Provided comprehensive Tourism Information and Assistance Center with available information materials.	Gen. Fund								
1000-006-3-1-01-002-006	2.6 People's Caravan	Mayor's Office	Jan. '26	Dec. '26	Conducted and Participated	Gen. Fund								
1000-006-3-1-01-003-000	3. Capability Building Program Seminar for Employees	Mayor's Office	Jan. '26	Dec. '26	Values Re-oriented	Gen. Fund								
1000-006-3-1-01-003-001	3.1 Seminar Workshop on Administrative Support Staff	Mayor's Office	Jan. '26	Dec. '26	Seminars	Gen. Fund								
1000-006-3-1-01-003-002	3.2 CSC Personnel Enhancement Seminar	Mayor's Office	Jan. '26	Dec. '26	Seminars Conducted	Gen. Fund								
1000-006-3-1-01-003-003	3.3 Visits to Galing Pook Awardee LGU's	Mayor's Office	Jan. '26	Dec. '26	Lakbay Aral Conducted	Gen. Fund								
1000-006-3-1-01-004-000	4. Program on Awards & Incentives for Service Excellence (PRAISE)	Mayor's Office	Jan. '26	Dec. '26	Employees Awarded	Gen. Fund								
1000-006-3-1-01-005-000	5. Office Equipment/Furniture's & Fixtures	Mayor's Office	Jan. '26	Dec. '26	Equipment and Furnitures Purchased	Gen. Fund								
1000-006-3-1-01-006-000	6. Business Permit, Licensing & Inspection	Mayor's Office	Jan. '26	Dec. '26	Permits Issued & Inspected	Gen. Fund								
1000-006-3-1-01-007-000	7. Investment Promotion	Mayor's Office	Jan. '26	Dec. '26	Investment Promoted OTOP Shelf Life, Nutritiona Facts, Packaging	Gen. Fund								

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code	
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation		
															(8)
1000-006-3-1-01-008-000	8. Public Employment Services Office (PESO)	Mayor's Office	Jan. '26	Dec. '26	Summer Job Employment and others	Gen. Fund									
1000-006-3-1-01-009-000	9. Javier Community e-Center	Mayor's Office	Jan. '26	Dec. '26	Computer & Printer Purchased	Gen. Fund									
1000-006-3-1-01-010-000	10. Implementation of Full Disclosure Policy	Mayor's Office	Jan. '26	Dec. '26	Financial Documents Posted	Gen. Fund									
1000-006-3-1-01-004-000	Local Youth Development Plan														
1000-006-3-1-01-004-001	Sports Development Activities for Youth/Youth Congress	LYDO	Jan. '26	Dec. '26	Sports activities conducted and youth participants engaged	Gen. Fund									
1000-006-3-1-01-004-002	Conduct community-based rehabilitation program through seminars and skills trainings (TESDA) for PWUDs and livelihood assistance	LYDO	Jan. '26	Dec. '26	PWUDs trained; Livelihood packages provided	Gen. Fund									
1000-006-3-1-01-004-003	To provide financial/educational assistance to the qualified students to augment the family's income to help ensure beneficiaries are able to pursue their education.	LYDO	Jan. '26	Dec. '26	Students provided with financial/educational assistance.	Gen. Fund									
1000-006-3-1-01-004-004	Linggo ng Kabataan Celebration & International Youth Day Celebration	LYDO	Jan. '26	Dec. '26	Youth events conducted and participants reached.	Gen. Fund									
1000-006-3-1-01-004-005	Youth Leadership Summit (YLS)	LYDO	Jan. '26	Dec. '26	Leadership training sessions conducted; number of youth leaders trained.	Gen. Fund									
1000-006-3-1-01-004-006	Conduct International Day Against Drug Abuse and Illicit Trafficking (IDADAIT;KKDAT)	LYDO	Jan. '26	Dec. '26	Anti-drug awareness activities conducted; participants reached.	Gen. Fund									
1000-006-3-1-01-004-007	Youth Symposium : 1. Safety Driving	LYDO													
1000-006-3-1-01-004-008	2. Family Planning	LYDO													
1000-006-3-1-01-004-009	3. Responsible Parenthood	LYDO	Jan. '26	Dec. '26	Symposium sessions conducted; number of youth participants informed.	Gen. Fund									
1000-006-3-1-01-004-010	4. Teenage Pregnancy	LYDO													
1000-006-3-1-01-004-011	5. Anti-Smoking	LYDO													
1000-006-3-1-01-004-012	6. Responsible pet Ownership	LYDO													
1000-006-3-1-01-004-013	Conduct Tree Planting	LYDO													
<b>Total Mayor's Office</b>							14,504,501.66	22,718,620.00	0.00	1,410,000.00	38,633,121.66				
1000	<b>GENERAL PUBLIC SERVICES</b>														
1000-002-3-1-03-000-000	<b>SB Office</b>														
1000-002-3-1-03-001-000	1. Administrative & Support Services	SB	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	19,788,638.36	2,745,000.00		200,000.00	22,733,638.36				
1000-002-3-1-03-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs)	SB	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-002-3-1-03-002-000	2. Sangguniang Bayan Sessions	SB	Jan. '26	Dec. '26	48 Regular Sessions Conducted	Gen. Fund									
1000-002-3-1-03-002-001	2.1 Enactment of Municipal Ordinances and Resolutions	SB	Jan. '26	Dec. '26	5 Special Sessions Enacted	Gen. Fund									
1000-002-3-1-03-002-002	2.2 Conduct of Public Hearings	SB	Jan. '26	Dec. '26	Conducted	Gen. Fund									
1000-002-3-1-03-002-003	2.3 Conduct of Committee Meetings	SB	Jan. '26	Dec. '26	Conducted	Gen. Fund									
1000-002-3-1-03-002-004	2.4 Capability Building	SB	Jan. '26	Dec. '26	Attended	Gen. Fund									
1000-002-3-1-03-003-000	3. Secretariat Services														

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code	
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation		
															(4)
1000-002-3-1-03-003-001	3.1 Preparation of Minutes of the Sessions/Public Hearings/ Committee Meetings	SB	Jan. '26	Dec. '26	Minutes Prepared	Gen. Fund									
1000-002-3-1-03-003-002	3.2 Forward/furnish copies of Resolutions and Ordinances to Sangguniang Panlalawigan and other concerned offices	SB	Jan. '26	Dec. '26	Copies submitted	Gen. Fund									
1000-002-3-1-03-003-003	3.3 Furnish Copies of public records as requested by interested parties	SB	Jan. '26	Dec. '26	Copies Furnished	Gen. Fund									
1000-002-3-1-03-004-000	4. Records Management	SB	Jan. '26	Dec. '26	Records Updated	Gen. Fund									
1000-002-3-1-03-005-000	5. Other Activities in aid to Legislation	SB	Jan. '26	Dec. '26	Conducted	Gen. Fund									
1000-002-3-1-03-006-000	6. Procurement of Office Equipment	SB	Jan. '26	Dec. '26	Procured	Gen. Fund									
1000-002-3-1-03-007-000	7. Publication of Ordinances	SB	Jan. '26	Dec. '26	Ordinances Posted	supp budget									
1000-002-3-1-03-008-000	8. Membership Dues & Contr. to Org.	SB	Jan. '26	Dec. '26	Dues & Contribution										
<b>Total SB Appropriation</b>							19,788,638.36	2,745,000.00	0.00	200,000.00	22,733,638.36				
1000	<b>GENERAL PUBLIC SERVICES</b>														
1000-003-3-1-09-000-000	<b>MPDC Office</b>														
1000-003-3-1-09-001-000	1.0 Planning and Development Coordinating Services	MPDO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	3,173,842.34	1,103,820.00		350,000.00	4,627,662.34				
1000-003-3-1-09-001-001	1.1 SB Supplemental for Personnel Development and other MOOE and CO PPAs	MPDO	Jan. '26	Dec. '26	Approved SB supplemental budget documents; implemented capacity-building and procurement activities	Gen. Fund									
1000-003-3-1-09-001-002	1.2 Community-Based Monitoring System (CBMS/BMIS)	MPDO	Jan. '26	Dec. '26	Updated socioeconomic database; CBMS profile reports per barangay	Gen. Fund									
1000-003-3-1-09-001-003	1.3 Formulation and Integration of Sectoral Development Plans (including Brgys.)	MPDO	Jan. '26	Dec. '26	Approved sectoral plans; barangay-aligned development priorities	Gen. Fund									
1000-003-3-1-09-001-004	1.4 CDP, LDIP and AIP Formulation/Revision (includes BDPs)	MPDO	Jan. '26	Dec. '26	Updated and Sangguniang Bayan-endorsed CDP, LDIP, AIP, and BDPs	Gen. Fund									
1000-003-3-1-09-001-005	1.5 Capability Development Program	MPDO	Jan. '26	Dec. '26	Conducted trainings and workshops; improved staff competency	Gen. Fund									
1000-003-3-1-09-001-006	1.6 Issuance of Locational Clearances and Zoning Certificate	MPDO	Jan. '26	Dec. '26	Issued clearances and certificates; updated permit tracking system	Gen. Fund									
1000-003-3-1-09-001-007	1.7 Ocular Inspection / Area Verification	MPDO	Jan. '26	Dec. '26	Site inspection reports; validated planning and zoning applications	Gen. Fund									
1000-003-3-1-09-001-008	1.8 Procurement of Office Equipment / Supplies	MPDO	Jan. '26	Dec. '26	Delivered and documented supplies and equipment; updated inventory	Gen. Fund									

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-003-3-1-09-001-009	1.9 Coordination of Sectoral Activities (LGU, NGAs, NGOs)	MPDO	Jan. '26	Dec. '26	Minutes of meetings; joint initiatives and reports	Gen. Fund								
1000-003-3-1-09-001-010	1.10 LPMC Meetings and Other Related Activities	MPDO	Jan. '26	Dec. '26	Conducted LPMC meetings; project monitoring reports	Gen. Fund								
1000-003-3-1-09-001-011	1.11 Climate and Disaster Risk Assessment (CDRA) and Mainstreaming in Local Plans	MPDO	Jan. '26	Dec. '26	Hazard maps and risk analysis integrated in CLUP, CDP	Gen. Fund								
1000-003-3-1-09-001-012	1.12 GIS Development and Maintenance (Digitization of CLUP, CDRA, and Other Maps)	MPDO	Jan. '26	Dec. '26	Updated digital maps; GIS database and tools for planning	Gen. Fund								
1000-003-3-1-09-001-013	1.13 CLUP Updating and Conduct of IEC / Public Consultations	MPDO	Jan. '26	Dec. '26	Updated CLUP draft; consultation attendance sheets and reports	Gen. Fund								
1000-003-3-1-09-001-014	1.14 Investment Programming and Project Development (Proposal Writing and Feasibility Studies)	MPDO	Jan. '26	Dec. '26	Project proposals with feasibility studies; pipelined investments	Gen. Fund								
1000-003-3-1-09-001-015	1.15 Monitoring and Evaluation (M&E) of Local Plans and Programs	MPDO	Jan. '26	Dec. '26	M&E reports; progress and results matrix	Gen. Fund								
1000-003-3-1-09-001-016	1.16 Facilitation of Participatory Planning and Barangay Development Workshops	MPDO	Jan. '26	Dec. '26	Barangay planning workshop reports; community-validated data	Gen. Fund								
1000-003-3-1-09-001-017	1.17 Research and Data Analytics for Local Policy and Program Formulation	MPDO	Jan. '26	Dec. '26	Socioeconomic profiles, policy briefs, and analytical reports	Gen. Fund								
1000-003-3-1-09-001-018	1.18 Preparation and Consolidation of Annual Accomplishment and Planning Reports	MPDO	Jan. '26	Dec. '26	Accomplishment reports; planning submissions to NGA	Gen. Fund								
1000-003-3-1-09-001-019	1.19 Mainstreaming of Sustainable Development Goals (SDGs) and PDP Ambisyon Natin 2040 in Local Plans	MPDO	Jan. '26	Dec. '26	SDG-tagged programs; alignment matrix	Gen. Fund								
1000-003-3-1-09-001-020	1.20 Development and Implementation of the Municipal Planning Information System (MPIS) or e-Planning Tools	MPDO	Jan. '26	Dec. '26	Functional municipal e-planning system; trained users	Gen. Fund								
1000-003-3-1-09-001-021	1.21 Support to Local Special Bodies (e.g., LPOC, MDC, LSB) in Planning and Policy Formulation	MPDO	Jan. '26	Dec. '26	Minutes, resolutions, and technical inputs to bodies like LSB, MDC	Gen. Fund								
1000-003-3-1-09-001-022	1.22 Advocacy and Technical Assistance for CLUP-LCCAP-DRRMP Alignment	MPDO	Jan. '26	Dec. '26	Aligned and integrated plans; compliance documentation	Gen. Fund								
1000-003-3-1-09-001-023	1.23 Performance Monitoring and Reporting for CMCI, LGPMS, and Seal of Good Local Governance (SGLG)	MPDO	Jan. '26	Dec. '26	Submitted reports; improved LGU competitiveness scores	Gen. Fund								
1000-003-3-1-09-001-024	1.24 Provision of Technical Assistance to Barangays on BDP and BUB Project Development	MPDO	Jan. '26	Dec. '26	Barangay plans developed with MPDO guidance	Gen. Fund								
1000-003-3-1-09-001-025	1.25 Planning Support to PPP Initiatives and Local Economic Development (LED) Projects	MPDO	Jan. '26	Dec. '26	PPP concept notes; LED strategies and project proposals	Gen. Fund								

AIP REFERENCE CODE  (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION  (2)	Implementing Office/Department  (3)	Schedule of Implementation		Expected Outputs  (6)	Funding Source  (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code  (15)
			Start Date  (4)	Completion Date  (5)			Personnel Services (PS)  (8)	Maint. and Other Operating Exp. (MOOE)  (9)	Financial Expenses (FE)  (10)	Capital Outlay (CO)  (11)	Total  (12) 8+9+10+11	Climate Change Adaptation  (13)	Climate Change Mitigation  (14)	
1000-003-3-1-09-001-026	1.26 Support to the Preparation of Infrastructure and Spatial Development Plans (e.g., Road Maps, Shelter Plan, etc.)	MPDO	Jan. '26	Dec. '26	Road maps, shelter plans, and sectoral development blueprints	Gen. Fund								
1000-003-3-1-09-001-027	1.27 Conduct of Municipal Development Council (MDC) Meetings including Documentation and Catering Services	MPDO	Jan. '26	Dec. '26	Minutes of MDC meetings; signed attendance sheets; activity photos	Gen. Fund								
1000-003-3-1-09-001-028	1.28 Printing and Bookbinding of Planning Documents and Other Reports (e.g., CDP, CLUP, AIP, BDPs)	MPDO	Jan. '26	Dec. '26	Printed, bound, and distributed copies of CDP, CLUP, AIP, etc.	Gen. Fund								
	<b>JAVIER VOCATIONAL TRAINING CENTER</b>													
	Supply and Delivery of Office Supplies		Jan. '26	Dec. '26		Gen. Fund								
	Supply and Delivery of Janitorial Supplies		Jan. '26	Dec. '26		Gen. Fund								
	Supply and Delivery of IT Equipments and Supplies	JVTC	Jan. '26	Dec. '26	Procured	Gen. Fund								
	Supply and Delivery of Consumables, Tools and Equipments on SMAW NC I and NC II	JVTC	Jan. '26	Dec. '26	Procured	Gen. Fund								
	Supply and Delivery of Consumables, Tools and Equipments on Plumbing NC II	JVTC	Jan. '26	Dec. '26	Procured	Gen. Fund								
	Gasoline Fuel	JVTC	Jan. '26	Dec. '26	Procured	Gen. Fund								
	Assessors Fees and Transportation Allowance	JVTC	Jan. '26	Dec. '26	Honorarium Paid	Gen. Fund								
	Trainer Honorarium on Driving NC II	JVTC	Jan. '26	Dec. '26	Assessor Paid	Gen. Fund								
	Repair and Maintenance of Motor Vehicle	JVTC	Jan. '26	Dec. '26	Properly Maintained	Gen. Fund								
	Repair and Maintenance of Equipments on SMAW NC I and NC II	JVTC	Jan. '26	Dec. '26	Properly Maintained	Gen. Fund								
	Repair and Maintenance of Office Equipments	JVTC	Jan. '26	Dec. '26	Properly Maintained	Gen. Fund								
	Repair and Maintenance of IT Equipments	JVTC	Jan. '26	Dec. '26	Properly Maintained	Gen. Fund								
	Room Accommodation during Assessment	JVTC	Jan. '26	Dec. '26	Visitors Accommodated	Gen. Fund								
	Others Repair and Maintenance	JVTC	Jan. '26	Dec. '26	Properly Maintained	Gen. Fund								
	Catering Services during Assessment	JVTC	Jan. '26	Dec. '26	Meals Provided	Gen. Fund								
	Catering Services during Mass Graduation	JVTC	Jan. '26	Dec. '26	Meals Provided	Gen. Fund								
<b>Total MPDC Office</b>							3,173,842.34	1,103,820.00	0.00	350,000.00	4,627,662.34	0.00	0.00	
1000	<b>GENERAL PUBLIC SERVICES</b>													
1000-007-3-1-12-000-000	<b>MLCR Office</b>													
1000-007-3-1-12-001-000	<b>1. Civil Registry Services</b>	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	1,913,353.81	785,000.00		256,000.00	2,954,353.81			
1000-007-3-1-12-001-001	<b>1.1 CIVIL REGISTRATION SERVICES</b>	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
1000-007-3-1-12-001-002	1. Conduct Civil Registrations of Births, Deaths, and Marriages, Legal Instruments, and other Registrable Documents.	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
1000-007-3-1-12-001-003	2. Receive and endorse court decisions such as Adoption, Annulment of Marriage and Out of Town Registration.	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
1000-007-3-1-12-001-004	3. Attend monthly and/ or regular meetings of MCR'S.	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)	
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
1000-007-3-1-12-001-005	4. Attend trainings / Seminars/ Conferences/ Convention.	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-001-006	5. Installation of BATCH REQUEST QUERRY SYSTEM (BREQS).	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-001-007	6. Conduct Mass Wedding.	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-001-008	7. Conduct Mobile Registration.	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-002-000	<b>1.2 DECISION-MAKING SERVICES</b>	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-002-001	1. Process Petitions on RA 9048 (Change of First Name and Correction of Entry) and on RA 10172 (Change of Gender and Correction on the Month and Day of Birthdate).	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-002-002	2. Process Birth under RA 9255 and RA 9858 ( Acknowledgement of Illegitimate Children and Legitimation, respectively).	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-003-000	<b>1.3 RECORDS MANAGEMENT SERVICES</b>	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-003-001	1. Posting of Registered Civil Registry Documents to the pages Book of Registry.	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-003-002	2. Encoding of CR Documents of Birth, Death and Marriage.	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
1000-007-3-1-12-004-000	<b>1.4 SB Supplemental for Personnel Devt. &amp; other MOOE and CO PPAs</b>	MCR	Jan. '26	Dec. '26	Services Rendered	Gen. Fund									
<b>Total LCR's Office</b>							1,913,353.81	785,000.00	0.00	256,000.00	2,954,353.81				
10000	<b>GENERAL PUBLIC SERVICES</b>														
1000-003-3-1-08-000-000	<b>Municipal Budget Office</b>														
1000-003-3-1-08-001-000	<b>1. Budgeting Services</b>	Budget Office	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	3,442,193.58	215,000.00		100,000.00	3,757,193.58				
1000-003-3-1-08-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs		Jan. '26	Dec. '26		Gen. Fund									
1000-003-3-1-08-002-000	<b>2. Preparation of Annual &amp; Supplemental Budget</b>	Budget Office	Jan. '26	Dec. '26	Approved	Gen. Fund									
1000-003-3-1-08-003-000	<b>3. Preparation of Budget Matrix and Allotment Release Order</b>	Budget Office	Jan. '26	Dec. '26	1 Budget Matrix	Gen. Fund									
1000-003-3-1-08-004-000	<b>4. Record, Certify Obligation Request</b>	Budget Office	Jan. '26	Dec. '26	3000 Obligation Request Certified	Gen. Fund									
1000-003-3-1-08-005-000	<b>5. Maintain Registry of Allotment and Obligation</b>	Budget Office	Jan. '26	Dec. '26	RAO Maintained	Gen. Fund									
1000-003-3-1-08-006-000	<b>6. Assist in Preliminary Review of Brgy. Annual &amp; Supp. Budgets</b>	Budget Office	Jan. '26	Dec. '26	Preliminary review conducted	Gen. Fund									
1000-003-3-1-08-007-000	<b>7. Maintain the Registry of Barangays</b>	Budget Office	Jan. '26	Dec. '26	28 Barangays	Gen. Fund									
1000-003-3-1-08-008-000	<b>8. Submit Statement of Income and Exp. for CY 2010-2014 to DBM</b>	Budget Office	Jan. '26	Dec. '26	Reports Submitted	Gen. Fund									
<b>Total Budget Office</b>							3,442,193.58	215,000.00	0.00	100,000.00	3,757,193.58				

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000	<b>GENERAL PUBLIC SERVICES</b>													
1000-005-3-1-07-000-000	<b>Accounting Office</b>													
1000-005-3-1-07-001-000	1. Accounting Services	Accountant's Office	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	2,650,092.49	1,872,000.00				4,522,092.49		
1000-005-3-1-07-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs	Accountant's Office	Jan. '26	Dec. '26		Gen. Fund								
1000-005-3-1-07-002-000	2. Prepare Journal Entries of LGU & Brgy. Transactions	Accountant's Office	Jan. '26	Dec. '26	Updated Journals	Gen. Fund								
1000-005-3-1-07-003-000	3. Post Journal Entries to General Ledgers & Subsidiary Ledgers	Accountant's Office	Jan. '26	Dec. '26	Updated Ledgers	Gen. Fund								
1000-005-3-1-07-004-000	4. Submit Monthly Reports to COA	Accountant's Office	Jan. '26	Dec. '26	Submitted Reports	Gen. Fund								
1000-005-3-1-07-005-000	5. Certify Availability of Funds	Accountant's Office	Jan. '26	Dec. '26	Vouchers Certified	Gen. Fund								
1000-005-3-1-07-006-000	6. Prepare Remittances Report to Government Agencies	Accountant's Office	Jan. '26	Dec. '26	Reports Submitted	Gen. Fund								
1000-005-3-1-07-007-000	7. Closing & Preparation of Annual Financial Statements of LGU and Barangays	Accountant's Office	Jan. '26	Dec. '26	Annual Financial Reports Completed	Gen. Fund								
1000-005-3-1-07-008-000	8. Monitor Barangay Transactions	Accountant's Office	Jan. '26	Dec. '26	Transactions Monitored	Gen. Fund								
<b>Total Accountant's Office</b>							2,650,092.49	1,872,000.00	0.00	0.00	4,522,092.49			
1000	<b>GENERAL PUBLIC SERVICES</b>													
1000-004-3-1-05-000-000	<b>Mun. Treasurer's office</b>													
1000-004-3-1-05-001-000	1. Treasury Services	MTO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	6,332,895.33	1,627,000.00				7,959,895.33		
1000-004-3-1-05-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO PPAs	MTO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
1000-004-3-1-05-002-000	2. Revenue Generating Program	MTO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
1000-004-3-1-05-002-001	2.1 Collection of Current & Delinquent Real Property Tax	MTO	Jan. '26	Dec. '26	Improved RPT Collection by 100 %	Gen. Fund								
1000-004-3-1-05-002-002	2.2 Collection of Business Tax & other Local Taxes & Fees (Computerization)	MTO	Jan. '26	Dec. '26	Improved Collection of Business Tax	Gen. Fund								
1000-004-3-1-05-002-003	2.3 RPT Computerization (ITAX)	MTO	Jan. '26	Dec. '26	Computerized	Gen. Fund								
1000-004-3-1-05-002-004	2.4 Tax Mapping (BPLS)	MTO	Jan. '26	Dec. '26	Tax Mapped	Gen. Fund								
1000-004-3-1-05-003-000	3. Monitoring & Supervision on Proper Enforcement of Tax Laws Ordinances	MTO	Jan. '26	Dec. '26	Monitored and Supervised	Gen. Fund								
1000-004-3-1-05-004-000	4. Follow up/Personal Visit to Delinquent Taxpayers/Business Establishment	MTO	Jan. '26	Dec. '26	Delinquent Tax Payment Visited	Gen. Fund								
1000-004-3-1-05-005-000	5. Certify Availability of Cash	MTO	Jan. '26	Dec. '26	Vouchers Certified	Gen. Fund								
1000-004-3-1-05-006-000	6. Submit Quarterly Statement of Income and Expenditures to BLGF	MTO	Jan. '26	Dec. '26	Submitted QTR Report	Gen. Fund								
<b>Total Treasurer's Office</b>							6,332,895.33	1,627,000.00	0.00	0.00	7,959,895.33			
1000	<b>GENERAL PUBLIC SERVICES</b>													
1000-009-3-1-06-000-000	<b>Assessors Office</b>													
1000-009-3-1-06-001-000	1. Assessment of Real Property Services	Assessor's Office	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	3,285,455.44	2,688,000.00		175,000.00		6,148,455.44		
1000-009-3-1-06-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs)	Assessor's Office	Jan. '26	Dec. '26		Gen. Fund								

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)	
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
1000-009-3-1-06-002-000	2. Appraisal & Valuation of Real Properties in the LGU	Assessor's Office	Jan. '26	Dec. '26	Real Properties Assessed	Gen. Fund									
1000-009-3-1-06-003-000	3. Tax Mapping & Land Use Identification	Assessor's Office	Jan. '26	Dec. '26	Real Properties Tax mapped	Gen. Fund									
1000-009-3-1-06-004-000	4. Systematic Record Management	Assessor's Office	Jan. '26	Dec. '26	Filed Tax Declaration	Gen. Fund									
1000-009-3-1-06-005-000	5. Decentralization of Integrated Taxation System (ITAX) to the Province of Leyte (formerly under GIZ)	Assessor's Office	Jan. '26	Dec. '26		Gen. Fund									
1000-009-3-1-06-006-000	6. Tax Revision	Assessor's Office	Jan. '26	Dec. '26		Gen. Fund									
<b>Total Assessor's Office</b>							<b>3,285,455.44</b>	<b>2,688,000.00</b>	<b>0.00</b>	<b>175,000.00</b>	<b>6,148,455.44</b>				
3000	<b>SOCIAL SERVICES</b>														
3000-048-3-2-05-000-000	<b>Municipal Social Welfare Office</b>														
3000-048-3-2-05-001-000	1. Social Welfare Services		Jan. '26	Dec. '26	Implemented	Gen. Fund	5,683,851.22	1,462,300.00		213,500.00	7,359,651.22				
3000-048-3-2-05-002-000	<b>A. CHILDREN &amp; YOUTH WELFARE PROGRAM</b>														
3000-048-3-2-05-002-001	1. Conduct of Annual Children's Month Celebration through various competitions on Singing, Draw & Tell, Poem Recitation and Group Dance.		Jan. '26	Dec. '26		Gen. Fund		170,000.00			170,000.00				
3000-048-3-2-05-002-002	2. Purchase of Workbooks for Preschool Children and provision of ECCD checklist in the Child Development Centers		Jan. '26	Dec. '26		Gen. Fund		70,000.00			70,000.00				
3000-048-3-2-05-002-003	3. Operation and Maintenance of the ECCD Center in Pob. Zone II, Javier, Leyte -Purchase of Aircon - Purchase of gas for the Feeding		Jan. '26	Dec. '26		Gen. Fund		50,000.00		80,000.00	130,000.00				
3000-048-3-2-05-002-004	4. Provision of Cash Incentives and other Benefits of the Child Development Workers.		Jan. '26	Dec. '26		Gen. Fund		168,000.00			168,000.00				
3000-048-3-2-05-002-005	5. Conduct of Childrens Congress		Jan. '26	Dec. '26		Gen. Fund		160,000.00			160,000.00				
3000-048-3-2-05-002-006	6. Accreditation and Equivalency Test Examination for ALS Elementary and Junior High School		Jan. '26	Dec. '26		Gen. Fund		35,000.00			35,000.00				
3000-048-3-2-05-002-007	7. Attendance to the Recognition Rites for ALS Accreditation and Equivalency (A&E) Elementary and Secondary Passers.		Jan. '26	Dec. '26		Gen. Fund		40,000.00			40,000.00				
3000-048-3-2-05-002-008	8. Operation & Maintenance of Bahay Pag-Asa and provision of counterpart fund for the children admitted at the SOS Children's Village and Regional Rehabilitation Center for the Youth (RRCY)		Jan. '26	Dec. '26		Gen. Fund		250,000.00			250,000.00				
3000-048-3-2-05-002-009	9. Conduct activities related to Linggo ng Kabataan Program		Jan. '26	Dec. '26		Gen. Fund		252,000.00			252,000.00				
3000-048-3-2-05-002-010	10. Provision of Supplemental Feeding Program		Jan. '26	Dec. '26		Gen. Fund		500,000.00			500,000.00				

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			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation		
															(8)
3000-048-3-2-05-002-011	11. Conduct of Awareness Drive/ Forum on Children and Youth Welfare Laws to Junior and Senior High School Students of Secondary Schools in the Municipality		Jan. '26	Dec. '26		Gen. Fund		27,000.00				27,000.00			
3000-048-3-2-05-002-012	12. Purchase of deworming drugs and vitamin supplementation for children		Jan. '26	Dec. '26		Gen. Fund		234,574.36				234,574.36			
3000-048-3-2-05-003-000	<b>B. WOMEN WELFARE PROGRAM</b>														
3000-048-3-2-05-003-001	1. Conduct women's Day Celebration through Forum and Showcase of Talents and provision of free services on Manicure, Pedicure and Haircut		Jan. '26	Dec. '26		Gen. Fund		180,000.00				180,000.00			
3000-048-3-2-05-003-002			Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-003-003	2. Attendance to the Regional Culmination of Day Care Worker's Week Celebration		Jan. '26	Dec. '26		Gen. Fund		15,300.00				15,300.00			
3000-048-3-2-05-004-000	<b>C. FAMILY &amp; COMMUNITY WELFARE PROGRAM</b>														
3000-048-3-2-05-004-001	1. Conduct of Parent Effectiveness Service (PES) and Responsible Parenthood Service in clustered brgy's.		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-004-002	2. Support Funds to 4Ps Implementation. A. Conduct of Mid Year and Year End PREW and provision of seeds for gardening to the beneficiaries		Jan. '26	Dec. '26		Gen. Fund		200,000.00				200,000.00			
3000-048-3-2-05-004-003	3. Empowerment and Reaffirmation of Paternal Abilities (ERPAT) to clustered brgy's.		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-004-004	4. Pre- Marriage Counselling		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-004-005	5. Marriage Counselling		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-004-006	6. National Family Violence Prevention Program(NFVPP)		Jan. '26	Dec. '26		Gen. Fund		20,000.00				20,000.00			
3000-048-3-2-05-004-007	7. Social Welfare Structure Development		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-005-000	<b>D. SOLO PARENT WELFARE PROGRAM</b>														
3000-048-3-2-05-005-001	1. Provision of Monthly Cash Subsidy to Solo Parents		Jan. '26	Dec. '26		Gen. Fund		600,000.00				600,000.00			
3000-048-3-2-05-005-002	2. Purchase of Hygiene Kits for Solo Parents		Jan. '26	Dec. '26		Gen. Fund		25,000.00				25,000.00			
3000-048-3-2-05-005-003	3. Conduct of Solo Parents Day Celebration inline with the RA11861 Section 21 declaring the 3rd week of April as National Solo Parents Day		Jan. '26	Dec. '26		Gen. Fund		28,000.00				28,000.00			
3000-048-3-2-05-005-004	4. Issuance of IDs and Booklets		Jan. '26	Dec. '26		Gen. Fund		15,000.00				15,000.00			
3000-048-3-2-05-006-000	<b>E. DISABLED PERSONS WELFARE PROGRAM</b>														
3000-048-3-2-05-006-001	1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week). And Provision of food packs		Jan. '26	Dec. '26		Gen. Fund		280,000.00				280,000.00			
3000-048-3-2-05-006-002	2. Provision of Livelihood Assistance to PWDs		Jan. '26	Dec. '26		Gen. Fund		200,000.00				200,000.00			
3000-048-3-2-05-006-003	3. Provision of Assistive Devices to PWD's		Jan. '26	Dec. '26		Gen. Fund		200,000.00				200,000.00			
3000-048-3-2-05-006-004	4. Re- integration/ Referral of Mentally ill Clients		Jan. '26	Dec. '26		Gen. Fund		10,000.00				10,000.00			

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			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation		
															(1)
3000-048-3-2-05-006-005	5. Provision of Financial Assistance for Medical, Burial, Food, Educational and Hospital Bill		Jan. '26	Dec. '26		Gen. Fund		200,000.00				200,000.00			
3000-048-3-2-05-006-006	6. Provision of IDs and Purchase Booklets to PWD's		Jan. '26	Dec. '26		Gen. Fund		80,000.00				80,000.00			
3000-048-3-2-05-007-000	<b>F. ELDERLY PERSONS WELFARE PROGRAM</b>														
3000-048-3-2-05-007-001	1. Conduct of Annual Elderly Filipino Week Celebration		Jan. '26	Dec. '26		Gen. Fund		180,000.00				180,000.00			
3000-048-3-2-05-007-002	2. Purchase of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches.		Jan. '26	Dec. '26		Gen. Fund		300,000.00				300,000.00			
3000-048-3-2-05-007-003	3. Provision of OSCA IDs and Purchase Booklets to avail the privileges and benefits.		Jan. '26	Dec. '26		Gen. Fund		80,000.00				80,000.00			
3000-048-3-2-05-007-004	4. Provision of Financial Assistance for Medical, Transportation, Burial and Hospital Bill to senior citizen in crisis situation.		Jan. '26	Dec. '26		Gen. Fund		300,000.00				300,000.00			
3000-048-3-2-05-007-005	5. Purchase of Furnitures and Fixtures and IT Equipement		Jan. '26	Dec. '26		Gen. Fund				206,574.36		206,574.36			
3000-048-3-2-05-008-000	<b>G. RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS</b>					Gen. Fund									
3000-048-3-2-05-008-001	1. Direct Services to trafficked persons that includes provision assistance to rescued victims of trafficking, financial assistance while awaiting employment , financial assistance while undergoing training , capital assistance, educational assistance, medical assistance and referral to employees and or business partners		Jan. '26	Dec. '26		Gen. Fund		20,000.00				20,000.00			
3000-048-3-2-05-008-002	2. Provision of Temporary Shelter ( As needed)		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-008-003	3. Intensive Advocacy Activities		Jan. '26	Dec. '26		Gen. Fund		35,000.00				35,000.00			
3000-048-3-2-05-008-004	4. National Referral System for the Recovery and Reintegration of trafficked persons.		Jan. '26	Dec. '26		Gen. Fund		10,000.00				10,000.00			
3000-048-3-2-05-008-005	5. Provision of Auxiliary services that will be given to clients with on- going cases( ex. Board and Lodging, documentation and other incidental expenses, DNA testing if needed.)		Jan. '26	Dec. '26		Gen. Fund		20,000.00				20,000.00			
3000-048-3-2-05-009-000	<b>H. EMERGENCY/ DISASTER PREPAREDNESS</b>														
3000-048-3-2-05-009-001	1. Family Disaster Preparedness and Camp Coordination & Camp Management		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-009-002	2. Stockpiling of Food & Non Food Items		Jan. '26	Dec. '26		Gen. Fund		200,000.00				200,000.00			
3000-048-3-2-05-009-003	3. Relief assistance operation		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-010-000	<b>I. COMPREHENSIVE PROGRAM FOR STREET CHILDREN</b>														
3000-048-3-2-05-010-001	1. Social Preparation Stage		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-010-002	2. Organization and strengthening of Task Forces and Parent Leaders		Jan. '26	Dec. '26		Gen. Fund									

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			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation		
															(1)
3000-048-3-2-05-010-003	3. Rapid appraisal/ profiling of beneficiaries		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-010-004	4. Mobilization and Development of Street Facilitators		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-010-005	5. Reach out Operation		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-010-006	6. Operationalization of Activity Centers		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-010-007	7. Case Management of beneficiaries		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-011-000	<b>J. CASE MANAGEMENT</b>														
3000-048-3-2-05-011-001	1. Establishment of referral system		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-011-002	2. Forum/ Orientation on RA 9262, RA 10364, RA 11313 and RA11930 for JNHS/ MNHS/BNHS		Jan. '26	Dec. '26		Gen. Fund		27,000.00				27,000.00			
3000-048-3-2-05-011-003	3. Social Services for CAR and CICL		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-011-004	4. Referral Counselling		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-011-005	5. Assist Client in court related cases		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-011-006	6. Conduct home visitation/ collateral contacts.		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-011-007	7. Provision of Psychosocial support		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-011-008	8. Assesment and reintegration		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-011-009	9. Case management of child abuse cases related to RA 7610 and other related laws		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-011-010	10. mobilization and Coordination		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-012-000	<b>K. SUSTAINABLE LIVELIHOOD PROGRAM</b>														
3000-048-3-2-05-012-001	1. Beneficiary Level Planning		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-012-002	2. Livelihood Assets and Market Map (LAMM)		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-012-003	3. Review of Pantawid Households Profile		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-012-004	4. Priorization of Project per barangay		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-012-005	5. Data and information gathering		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-012-006	6. Conduct Skills Training on the proposed Livelihood and provision of tool kits.		Jan. '26	Dec. '26		Gen. Fund				20,000.00		20,000.00			
3000-048-3-2-05-012-007	7. Organization Building		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-012-008	8. Project Proposal Preparation		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-012-009	9. Provision of Seed Capital for livelihood		Jan. '26	Dec. '26		Gen. Fund		337,700.00				337,700.00			
3000-048-3-2-05-012-010	10. Monitoring Supervision of the project		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-012-011	11. Grievance Management Process		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-013-000	<b>L. ASSISTANCE TO INDIVIDUAL IN CRISIS SITUATION</b>														
3000-048-3-2-05-013-001	1. Intake assesment of client's needs		Jan. '26	Dec. '26		Gen. Fund									
3000-048-3-2-05-013-002	2. Provision of Cash Assistance to individual in crisis		Jan. '26	Dec. '26		Gen. Fund						2,000,000.00			
3000-048-3-2-05-013-003	3. Provision of Psychosocial Support / Referral Services/ Non- Medical Financial Assistance in Malasakit Centers		Jan. '26	Dec. '26		Gen. Fund									
<b>Total MSWD Office</b>							5,683,851.22	6,731,554.36	0.00	520,074.36	14,935,479.94				

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			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000	<b>SOCIAL SERVICES</b>													
3000-028-3-1-11-000-000	<b>Mun. Health office</b>													
3000-028-3-1-11-001-000	<b>1. Health Services</b>	MHO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	7,888,140.27	2,919,420.00		5,548,400.00	16,355,960.27			
3000-028-3-1-11-001-001	1.1 Human Resource for Health	MHO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
3000-028-3-1-11-001-002	1.2 Health Facility Development Program	MHO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
3000-028-3-1-11-001-003	1.3 Supply Chain and Management Program	MHO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
3000-028-3-1-11-001-004	1.4 Health Service Delivery Program	MHO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
3000-028-3-1-11-001-005	1.5 Health Information System	MHO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
3000-028-3-1-11-001-006	1.6 Leadership and Governance	MHO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund								
3000-028-3-1-11-002-000	<b>2. Infirmiry Health Services</b>	MHO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund	2,779,331.94	6,620,000.00		1,000,000.00	10,399,331.94			
3000-028-3-1-11-005-000	<b>I. EXPANDED PROGRAM ON IMMUNIZATION</b>													
3000-028-3-1-11-005-001	A. Vaccination of eligible population	MHO	Jan. '26	Dec. '26	Increase FIC to 95% (National Target 95%)	Gen. Fund								
3000-028-3-1-11-005-002	B. Traveling Expenses and or Allowance for Expanded Immunization Pogram	MHO	Jan. '26	Dec. '26	100% Staff are trained and updated on the Expanded Immunization Program	Gen. Fund								
3000-028-3-1-11-006-000	<b>II. FAMILY PLANNING &amp; RESPONSIBLE PARENTHOOD PROGRAM</b>													
3000-028-3-1-11-006-001	A. Family Planning Counseling	MHO	Jan. '26	Dec. '26		MCP Trust Fund								
3000-028-3-1-11-006-002	B. Distribution of FP Commodities to Eligible Population	MHO	Jan. '26	Dec. '26		Gen. Fund								
3000-028-3-1-11-006-003	C. Intra-uterine Device Insertion among Post Partum Mothers	MHO	Jan. '26	Dec. '26	Increase CPR to 85% (National Target 85%)	Gen. Fund								
3000-028-3-1-11-006-004	D. Progesterone Subdermal Implant Insertion	MHO	Jan. '26	Dec. '26		Gen. Fund								
3000-028-3-1-11-006-005	E. Premarital Counseling	MHO	Jan. '26	Dec. '26		Gen. Fund								
3000-028-3-1-11-006-006	F. Family Planning Caravan	MHO	Jan. '26	Dec. '26		MCP Trust Fund								
3000-028-3-1-11-006-007	G. Cervical cancer screening test and increase awareness on cervical & breast cancer among women of reproductive age	MHO	Jan. '26	Dec. '26	Increase women screened for cervical & breast cancer through PAP Test	PhilHealth Trust Fund								
3000-028-3-1-11-006-008	H. Traveling Expenses and or Allowance for Family Planning Trainings	MHO	Jan. '26	Dec. '26	100% of Trained RHU Personnel on FBCBT 1 & 2	PhilHealth Trust Fund								
3000-028-3-1-11-007-000	<b>III. TUBERCULOSIS PROGRAM</b>													
3000-028-3-1-11-007-001	A. TB-DOTS Accreditation	MHO	Mar-26	Jun-26	PhilHealth Accredited TB-DOTS Facility	PhilHealth Trust Fund								
3000-028-3-1-11-007-002	B. PPD Services	MHO	Jan. '26	Dec. '26		Gen. Fund								
3000-028-3-1-11-007-003	D. DOTS Services for General Population: Assessment and Management of TB Cases	MHO	Jan. '26	Dec. '26	Sustain TSR at 100%	Gen. Fund								
3000-028-3-1-11-007-004	E. Provision of FDC Regimen 1 & 2 and Buffer Stock Medicines among TB Patients	MHO	Jan. '26	Dec. '26	Sustain TSR at 100%	Gen. Fund								

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3000-028-3-1-11-007-005	F. Active Case Finding among the vulnerable group: Senior Citizen & indigent population and general population	MHO	Jan. '26	Dec. '26	Increase Case Notification Rate by 20% from previous CY	GAD Fund								
3000-028-3-1-11-007-006	G. Traveling Expenses and or Allowance for TB DOTS Trainings & update	MHO	Jan. '26	Dec. '26	100% of RHU Staff Trained and updated on TB Program	PhilHealth Trust Fund								
3000-028-3-1-11-008-000	<b>IV. MATERNAL &amp; CHILD HEALTH</b>													
3000-028-3-1-11-008-001	A. Prenatal Care	MHO	Jan. '26	Dec. '26	Increase pregnant women with 4 prenatal visits to 70 % (National Target 85%)	PMNP PBG Tranche 1								
3000-028-3-1-11-008-002	B. Deliveries/ Intrapartum Care	MHO	Jan. '26	Dec. '26	Increase FBD to 100% and SBA deliveries to 100%	MCP Trust Fund								
3000-028-3-1-11-008-003	C. Postpartum Care	MHO	Jan. '26	Dec. '26	Increase puerperium with at least 2 postpartum visits to 80%	MCP Trust Fund								
3000-028-3-1-11-008-004	D. Conduct of Buntis Congress	MHO	Jan. '26	Dec. '26	Promote dialogue with multiple stakeholders on community care for mothers, provide ancillary services for pregnant women, conduct of Buntis Congress & provision of maternity kit	GAD Fund, PMNP PBG Tranche 1								
3000-028-3-1-11-008-005	E. Community Health Summit	MHO	Dec-26	Dec-26	Promotion of various health programs and provision of ancillary health services to the populace.	MCP Trust Fund								
3000-028-3-1-11-008-006	F. Blood Donation	MHO	Jan. '26	Dec. '26	Increase community blood donation of eligible population to 1% of the total population.	GAD, MCP Fund								
3000-028-3-1-11-008-007	G. BEmONC Training / BLS Training among RHU Staff & BHW	MHO	Aug-26	Aug-26	Capable RHU Staff in handling basic emergency obstetric and neonatal care services	GAD Fund, PhilHealth Trust Fund								
3000-028-3-1-11-008-008	H. Traveling Expenses and or Allowance for MHO, PHN, Medical Technologist and RHM's Convention	MHO	Jan. '26	Dec. '26	Attendance of RHU Staff during Annual Convention with sufficient CPD points for the renewal of PRC License	PhilHealth Trust Fund								
3000-028-3-1-11-008-009	I. Payment of MHO, PHN, RHM Annual Dues	MHO	Jan. '26	Dec. '26	Regular payment of Annual Dues of MHO, PHN & RHMs	PhilHealth Trust Fund								
3000-028-3-1-11-008-010	H. Javier Maternal Care Assistance Program	MHO	Jan. '26	Dec. '26	Increase prenatal, postnatal, and facility-based deliveries through Ultrasonography assessment among indigent pregnant women	GAD Fund								
3000-028-3-1-11-008-011	I. Provision of adequate medicines at the birthing facility	MHO	Jan. '26	Dec. '26	Purchase of medicines essential to neonatal & maternal antenatal, natan and postnatal care	GAD Fund, PMNP PBG Tranche 1								

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															(8)
3000-028-3-1-11-008-012	J. Provision of vitamin supplementation to pregnant & lactating women	MHO	Jan. '26	Dec. '26	Purchase if vitamins and supplementation of pregnant & lactating women	GAD Fund									
3000-028-3-1-11-009-000	<b>V. NUTRITION</b>														
3000-028-3-1-11-009-001	A. First 1000 Days Program	MHO	Jan. '26	Dec. '26	100% Implementation an establishment of First 1000 Days Program in the Municipality	LGU General Fund, PMNP PBG Tranche 1, GAD, LCPC, Philhealth Trust Fund									
3000-028-3-1-11-009-002	B. Integrated Management of Acute Malnutrition	MHO	Jan. '26	Dec. '26	Decrease SAM and MAM children	LGU General Fund, NNC, DOH									
3000-028-3-1-11-009-003	C. Infant and Young Child Feeding	MHO	Jan. '26	Dec. '26		LGU General Fund									
3000-028-3-1-11-009-004	D. Project Implementation Review & Reorientation of Barangay Nutrition Scholar	MHO	Jan. '26	Dec. '26	Project implementation review, report	LGU General Fund									
3000-028-3-1-11-009-005	E. Micronutrient Supplementation	MHO	Jan. '26	Dec. '26	Increase awareness on good nutrition	LGU General Fund									
3000-028-3-1-11-009-006	F. National Nutrition promotion program for Behavior Change	MHO	Jan. '26	Dec. '26	Decrease morbidity & mortality among under-five	GAD Fund									
3000-028-3-1-11-009-007	G. National Dietary Supplementation Program	MHO	Jan. '26	Dec. '26		LGU General Fund, NNC, DOH, DepEd									
3000-028-3-1-11-009-008	H. Procurement of Medical Supplies for Nutrition	MHO	Jan. '26	Dec. '26	Intensify OPT Coverage at least 90% of the Target population	LGU General Fund									
3000-028-3-1-11-009-009	I. Overweight & Obesity Management and Prevention Program	MHO	Jan. '26	Dec. '26	Manage and prevent overweight & obesity by 10%	LGU General Fund									
3000-028-3-1-11-009-010	J. Nutrition in Emergency	MHO	Jan. '26	Dec. '26	Capacitate CHWs & prepare for disaster, calamity or emergency. Provide nutrition services during emergencies and or crisis situation	DRRM-H Fund									

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code	
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation		
															(8)
3000-028-3-1-11-009-011	K. Implementation of Nutrition-Sensitive Programs: SAAD Program, Community Program, Construction of toilet facilities, Level II ADHP	MHO	Jan. '26	Dec. '26	Sustainable nutrition sensitive programs in the Municipality	LGU General Fund									
3000-028-3-1-11-009-012	L. Enabling Programs: Community Health Volunteer Support	MHO	Jan. '26	Dec. '26	Barangay Nutrition Scholar honorarium & benefits	GAD FUND									
3000-028-3-1-11-009-013	M. Conduct Capacity Building or Trainings	MHO	Jan. '26	Dec. '26	Conduct of BNS Training, PIMAM Training, BNAP Formulation	GAD Fund, Brgy.Fund									
3000-028-3-1-11-009-014	N. Monitoring Activities & MNC Meetings	MHO	Jan. '26	Dec. '26	Quarterly conduct of monitoring activities and MNC Meetings	LGU General Fund									
3000-028-3-1-11-009-015	O. Leadership & Governance: Adoption of RA 11148 or the Kalusugan at Nutrisyon ng Magnanay Act at the local legislation	MHO	Jan. '26	Dec. '26	RA11148 Locally adopted and implemented	LGU General Fund									
3000-028-3-1-11-009-016	P. Leadership & Governance: Creation of MNAO Plantilla position	MHO	Jan. '26	Dec. '26	Plantilla position of MNAO	LGU General Fund									
3000-028-3-1-11-009-017	Q. Creation / construction of MNAO Office	MHO	Jan. '26	Dec. '26	MNAO Office	LGU General Fund									
3000-028-3-1-11-009-018	R. PMNP Implementation: LGU Counterpart	MHO	Jan. '26	Dec. '26	Implementation of PMNP Projects & programs	LGU General Fund									
3000-028-3-1-11-009-019	S. Nutrition Month Celebration	MHO	Jan. '26	Dec. '26	Conduct of Nutrition Month Celebration	GAD Fund, PMNP PBG Tranche 1									
3000-028-3-1-11-010-000	<b>VI. NON-COMMUNICABLE DISEASES</b>														
3000-028-3-1-11-010-001	A. Hypertension & Diabetes Club	MHO	Aug. 26	Aug. 26	Masterlist of patients with HTN, DM and Obesity. Active Hypertension & Diabetes Club	LGU General Fund									
3000-028-3-1-11-010-002	B. Hataw Program	MHO	Feb. 26	Feb. 26	Conduct healthy lifestyle exercise for the populace	PhilHealth Trust Fund									
3000-028-3-1-11-010-003	C. Fun Run	MHO	June 26	June 26	Provided first aid during Fun Run activities and Promoted awareness on healthy lifestyle	LGU General Fund									
3000-028-3-1-11-010-004	D. Persons with Disability Health Program	MHO	Dec. 26	Dec. 26	Masterlisting & empowerment of PWDs and their family members	LGU General Fund									
3000-028-3-1-11-010-005	E. Basic Life Support Training	MHO	Oct. 26	Dec. 26	Capable RHU Staff and health volunteers in handling cases that needs basic life support skills.	GAD Fund									
3000-028-3-1-11-010-006	F. Screening & early detection of hypertensive and diabetic clients	MHO	Jan. 26	Dec. 26	Provision of free maintenance medications and purchase of reagents for blood chemistry	GAD Fund, General Fund, PhilHealth Trust Fund									
3000-028-3-1-11-011-000	<b>VII. EMERGING &amp; RE-EMERGING DISEASES</b>														

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code	
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation		
															(8)
3000-028-3-1-11-011-001	A. Corona Virus and other Airborne/ Droplet Infection	MHO	Jan. '26	Dec. '26	Well-maintained Isolation Unit and contamination of airborne and other droplet infection such as COVID-19	PhilHealth Trust Fund									
3000-028-3-1-11-011-002	B. Dengue Fever Outbreak	MHO	Jan. '26	Dec. '26	Dengue Outbreak prevented	DRRMH Fund									
3000-028-3-1-11-011-003	C. Measles Outbreak	MHO	Jan. '26	Dec. '26	Prevention of Measles Outbreak	DRRMH Fund									
3000-028-3-1-11-011-004	D. Polio Outbreak	MHO	Jan. '26	Dec. '26	Prevention of Polio Outbreak	DRRMH Fund									
3000-028-3-1-11-011-005	E. Community Prevention and Management on Pandemic Response to Influenza and other respiratory illness	MHO	Jan. '26	Dec. '26	Prevention and Management of Pandemic Response to Influenza and other respiratory illness	DRRMH Fund									
3000-028-3-1-11-011-006	F. Prevention and management of Leptospirosis & Schistosomiasis	MHO	Jan. '26	Dec. '26	Prevention and management of Leptospirosis & Schistosomiasis	LGU General Fund									
3000-028-3-1-11-011-007	G. Prevention and management of Meningococcal Disease	MHO	Jan. '26	Dec. '26	G. Prevention and management of Meningococcal Disease	LGU General Fund									
3000-028-3-1-11-012-000	<b>VIII. SOIL-BORNE HELMINTHIS</b>														
3000-028-3-1-11-012-001	A. Mass Deworming of Pupils/Students	MHO	Jan. '26	Dec. '26	Deworm at least 80% of target population, decrease soil-transmitted Helminthiasis	GAD Fund									
3000-028-3-1-11-013-000	<b>IX. SANITATION PROGRAM</b>														
3000-028-3-1-11-013-001	A. Water Sanitation		Jan. '26	Dec. '26	Increased tree cover in watershed areas	LGU General Fund									
3000-028-3-1-11-013-002	1. Maintenance of watershed area	MHO	Jan. '26	Dec. '26	Identified contaminated water sources	LGU General Fund									
3000-028-3-1-11-013-003	2. Water Sampling		Jan. '26	Dec. '26	Increase HH with access to sanitary toilet 90%	LGU General Fund									
3000-028-3-1-11-013-004	B. Zero-Open Defecation Program	MHO	Jan. '26	Dec. '26	Favorable solid waste disposal system	LGU General Fund									
3000-028-3-1-11-013-005	C. Solid Waste Management	MHO	Jan. '26	Dec. '26	All public establishments have sanitary permits	LGU General Fund									
3000-028-3-1-11-013-006	D. Issuance of Sanitary Permits	MHO	Jan. '26	Dec. '26	Certified food-handlers	LGU General Fund									
3000-028-3-1-11-013-007	E. Food-Handler's Seminar	MHO	Jan. '26	Dec. '26											
3000-028-3-1-11-014-000	<b>X. STI, HIV/AIDS PREVENTION AND CONTROL</b>														
3000-028-3-1-11-014-001	A. STI/AIDS Awareness Week	MHO	Mar. 26	Mar. 26	Public Awareness and timely detection of STIs	LGU General Fund									
3000-028-3-1-11-014-002	B. AIDS Candle Light Memorial	MHO	May 26	May 26											
3000-028-3-1-11-014-003	C. Orientation on STI, HIV/AIDS Prevention & Control Program	MHO	Mar. 26	Mar. 26											
3000-028-3-1-11-014-004	D. HIV Screening & support for Person Living with HIV	MHO	Jan. '26	Dec. '26	Intensify HIV Screening and support of PLHIV	LGU General Fund									
3000-028-3-1-11-015-000	<b>XI. SAFE PRACTICE &amp; ENVIRONMENT: CLIMATE CHANGE ADAPTABILITY</b>														

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	
3000-028-3-1-11-015-001	A. Establishment of a community garden at the Rural Health Unit	MHO	Jan. '26	Dec. '26	Promote local food production, reduced carbon footprint, and provision of a sustainable source of fresh produce for the community.	LGU General Fund								
3000-028-3-1-11-015-002	B. Set-up of rainwater harvesting system at the RHU	MEO	Jan. '26	Dec. '26	Reduce dependence on freshwater sources and promoting water conservation	LGU General Fund								
3000-028-3-1-11-015-003	C. Procurement and installation of energy-efficient lighting, appliance and HVAC system.	MEO	Jan. '26	Dec. '26	Reduce energy consumption by 20% and lower green house emission	PhilHealth Trust Fund								
3000-028-3-1-11-015-004	D. Conduct a Bi-annual tree planting activity	MHO, MAO	June 26	Nov. 26	10% increase of planted trees	PhilHealth Trust Fund								
3000-028-3-1-11-015-005	E. Intensify paperless system for patient records and administrative tasks through procurement of IT equipment	MHO	Jan. 26	Dec. 26	Decrease paper usage by 20%	PhilHealth Trust Fund								
3000-028-3-1-11-016-000	<b>XII. SPECIAL DOH PROGRAMS</b>													
3000-028-3-1-11-016-001	A. Rabies-free Zone	MHO	Sept. 26	Sept. 26	Duly implemented Anti-rabies Law , Animal Bite Management aong children & indigent population through purchase of medicines, anti-rabies vaccines & logistics	GAD Fund								
3000-028-3-1-11-016-002	B. Garantisadong Pambata	MHO	Jan. '26	Dec. '26	Increased coverage of children given Vitamin A	LGU General Fund								
3000-028-3-1-11-016-003	C. Smoke-free Javier	MHO	Jan. '26	Dec. '26	Municipality of Javier as smoke-free by year 2025	LGU General Fund								
3000-028-3-1-11-016-004	D. Animal Bite Treatment Center	MHO	Jan. '26	Dec. '26	RHU as licensed ABTC	LGU General Fund								
3000-028-3-1-11-016-005	E. CBDPRP: Community-Based Drug Rehabilitation Program	MHO	Jan. '26	Dec. '26	Implementation of CBDPRP Program	GAD Fund								
3000-028-3-1-11-016-006	F. Disaster Risk Reduction Management in Health Prevention, Mitigation & Monitoring Activities	MHO	Jan. '26	Dec. '26	Conduct of prevention, mitigation & monitoring activities realted to DRRM	DRRM-H Fund								
3000-028-3-1-11-016-007	G. Adolescent Health & Development Program	MHO	Jan. '26	Dec. '26	Conduct of consultative assembly among teenagers and their parents	GAD Fund								
3000-028-3-1-11-016-008	H. Metal Health Program	MHO	Jan. '26	Dec. '26	Provision of free maintenance and transport to all psychiatric patients	GAD Fund								
3000-028-3-1-11-016-009	I. Child Safety Program	MHO	Nov. 26	Nov. 26	Conduct National Children's Month through Novembers Trick or Treat	GAD Fund								

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	
3000-028-3-1-11-017-000	<b>XIII. RHU GENERAL ACTIVITIES</b>													
3000-028-3-1-11-017-001	A. Medical, OB-GYNE, Pediatric and Minor Surgical Consultation (Operation Tuli)	MHO	Jan. '26	Dec. '26	Provided medical consultation to the populace.	PhilHealth Trust Fund								
3000-028-3-1-11-017-002	B. Issuance of Medical, Birth, Death Certificates	MHO	Jan. '26	Dec. '26	Timely issuance of medical, birth and death certificates	LGU General Fund								
3000-028-3-1-11-017-003	C. Barangay Consultation	MHO	Jan. '26	Dec. '26	Medical consultation provided in far-flung areas	LGU General Fund								
3000-028-3-1-11-017-004	D. Child Injury Prevention & Awareness Campaign	MHO	Jan. '26	Dec. '26	D. Child Injury Prevention & Awareness Campaign Implemented	PhilHealth Trust Fund								
3000-028-3-1-11-017-005	E. Project Implementation Review	MHO	Jan. '26	Dec. '26	PIR conducted	a								
3000-028-3-1-11-017-006	F. Laboratory Services	MHO	Jan. '26	Dec. '26	Provide of laboratory services to patients at the RHU including Newborn screening test	GAD Fund, MCP Trust Fund								
3000-028-3-1-11-017-007			Jan. '26	Dec. '26	Purchase of reagents for blood chemistry and provide laboratory services to patients with comorbidity	GAD Fund, PhilHealth Trust Fund								
3000-028-3-1-11-017-008	G. Procurement of Medicines	MHO	Jan. '26	Dec. '26	Provision of medications for patients at the RHU	LGU General Fund								
3000-028-3-1-11-017-009	H. Annual Health Summit	MHO	Dec. '26	Dec. '26	Celebration and conduct of annual health summit	LGU General Fund								
3000-028-3-1-11-017-010	I. Licensing and Accreditation Fees	MHO	Sep. '26	Sep. '26	RHU Facility and it's component services are licensed and accredited	PhilHealth Trust Fund								
3000-028-3-1-11-018-000	<b>XIV. ADMINISTRATIVE ACTIVITIES</b>													
3000-028-3-1-11-018-001	A. Weekly Staff Meeting	MHO	Jan. '26	Dec. '26	Minutes of tehe Meeting	Gen. Fund								
3000-028-3-1-11-018-002	B. Monthly Reports	MHO	Jan. '26	Dec. '26	Timely Submission of Monthly Reports	Gen. Fund								
3000-028-3-1-11-018-003	C. Quarterly Reports	MHO	Jan. '26	Dec. '26	Quarterly Reports Submitted	Gen. Fund								
3000-028-3-1-11-018-004	D. Annual Reports	MHO	Jan. '26	Dec. '26	Annual Reports Submitted	Gen. Fund								
3000-028-3-1-11-018-005	E. Updating of RHU Signages (Citizen's Charter, Directional Signages, Health Information, Warning or Updates)	MHO	Jan. '26	Dec. '26	Quarterly inventory of supplies and equipment	Gen. Fund								
3000-028-3-1-11-019-000	<b>XV. ADMINISTRATIVE ACTIVITIES</b>													
3000-028-3-1-11-019-001	F. Procurement of Janitorial Supplies	MHO	Jan. '26	Dec. '26	Janitorial supplies procured	Gen. Fund								
3000-028-3-1-11-019-002	G. Procurement of Office Supplies	MHO	Jan. '26	Dec. '26	Procured Office Supplies	LGU General Fund								
3000-028-3-1-11-019-003	H. Renovation of RHU Roofing and Ceiling	MEO	Jan. '26	Dec. '26	RHU Roofing & Ceiling renovated	LGU General Fund								

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)	
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
3000-028-3-1-11-019-004	I. Maintenance of RHU Building (Water pipes, door knobs, light bulb and other Fixtures)	MEO	Jan. '26	Dec. '26	RHU Building repainted or fixtures maintained	LGU General Fund, PhilHealth Trust Fund									
3000-028-3-1-11-019-005	J. Installation of Double-deck beds and cabinet for the Midwife quarters	MEO	Jan. '26	Dec. '26	Dobule-deck beds & cabinetry installed	LGU General Fund									
3000-028-3-1-11-019-006	K. Calibration, maintenance of laboratory, ER, pharmacy equipment and medical supplies	MHO	Jan. '26	Dec. '26	All laboratory, ER, pharmacy equipment and medical supplies are calibrated	MCP Trust Fund									
3000-028-3-1-11-019-007	L. Purchase of IT, kitchen & laundry appliance & equipment	MHO	Jan. '26	Dec. '26	IT equipments purchased and used for iclinicys	MCP Trust Fund									
3000-028-3-1-11-019-008	M. Maintenance of IT equipment	MHO	Jan. '26	Dec. '26	IT equipment maintained & in good condition	MCP Trust Fund									
3000-028-3-1-11-019-009	N. Purchase of medical equipment	MHO	Jan. '26	Dec. '26	Procured medical equipment	LGU General Fund									
3000-028-3-1-11-019-010	O. Budget Preparation	MHO	Jan. '26	Dec. '26	Prepared budget for 2021	MCP TrustFund									
3000-028-3-1-11-019-011	P. Local Health Board Meeting	MHO	Jan. '26	Dec. '26	Quarterly LHB Meeting	LGU General Fund									
3000-028-3-1-11-019-012	Q. MNC, MRCC, MNDR & TMC Meeting	MHO	Jan. '26	Dec. '26	Conduct of MNC & MRCC Meetings	MCP Trust Fund									
3000-028-3-1-11-019-013	R. Community Volunteers Incentive/ Honorarium	MHO	Jan. '26	Dec. '26	Provision of Honorarium & hazard pay among Community Health Volunteers/ BHW	GAD Fund									
<b>Total Health Office</b>							10,667,472.21	9,539,420.00	0.00	6,548,400.00	26,755,292.21				
8000	<b>ECONOMIC SERVICES</b>														
8000-044-3-1-10-000-000	<b>Municipal Engineers Office</b>														
8000-044-3-1-10-001-000	<b>1. Engineering Services</b>	MEO	Jan. '26	Dec. '26	Services rendered	General Fund	4,084,474.73	3,058,200.00			7,142,674.73				
8000-044-3-1-10-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO( PPAs)	MEO	Jan. '26	Dec. '26	Services rendered	General Fund									
8000-044-3-1-10-002-000	<b>2. Imposition of Nat. Building Code Implementation/Demolition of Illegal Structures</b>	MEO	Jan. '26	Dec. '26	Services rendered	General Fund									
8000-044-3-1-10-003-000	<b>3. Implementation of Various Infrastructure Project (Municipal Buildings and ETC.)</b>	MEO	Jan. '26	Dec. '26	Implemented	General Fund									
8000-044-3-1-10-004-000	<b>4. Construction/Repair/Maintenance (Infrastructure Bldgs.) Improvement of other Infra-structures</b>	MEO	Jan. '26	Dec. '26	Implemented	General Fund									
8000-044-3-1-10-005-000	<b>5. Maintenance of Light Equipment</b>	MEO	Jan. '26	Dec. '26	Implemented	General Fund									
8000-044-3-1-10-005-000	<b>6. Maintenance of Public Park</b>	MEO	Jan. '26	Dec. '26	Implemented	General Fund									
<b>Total Engineer's Office</b>							4,084,474.73	3,058,200.00	0.00	0.00	7,142,674.73				

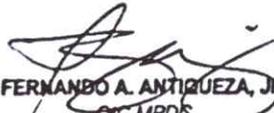
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	
8000	<b>ECONOMIC SERVICES</b>													
8000-042-3-02-000-000	<b>MENR Office</b>													
8000-042-3-02-001-000	Heavy Equipment Rental	MENRO	Jan. '26	Dec. '26	Equipment rentals completed; projects supported	Gen. Fund	568,491.49	3,274,640.00		100,000.00	3,943,131.49			
8000-042-3-02-001-001	Hollowblocks and Bricks Production (Sand, Pozzolan Cement, Colored Cement)	MENRO	Jan. '26	Dec. '26	Hollowblocks/bricks produced; quantity distributed/used	Gen. Fund								
8000-042-3-02-001-002	Information, Education and Communication (IEC)	MENRO	Jan. '26	Dec. '26	IEC materials produced/disseminated; recipients reached	DRRM Funds								
8000-042-3-02-001-003	Office Supplies	MENRO	Jan. '26	Dec. '26	Office supplies provided to support operations	Gen. Fund								
8000-042-3-02-001-004	Personal Protective Equipment (PPE) and Hardware Supply	MENRO	Jan. '26	Dec. '26	PPE units procured/distributed; staff protected	Gen. Fund								
8000-042-3-02-001-005	Traveling Expenses	MENRO	Jan. '26	Dec. '26	Official trips conducted; activities supported	Gen. Fund								
8000-042-3-02-001-006	Maintenance of Machinery and Equipment	MENRO	Jan. '26	Dec. '26	Equipment maintained; maintenance activities completed	Gen. Fund								
8000-042-3-02-001-007	Fuel and Lubricants	MENRO	Jan. '26	Dec. '26	Fuel/lubricants supplied; service trips/operations supported	Gen. Fund								
8000-042-3-02-001-007	Repair and Maintenance of vehicles	MENRO	Jan. '26	Dec. '26	Vehicles repaired/maintained; operational readiness improved	Gen. Fund								
8000-042-3-02-001-008	Discharge Permit Fee	MENRO	Jan. '26	Dec. '26	Discharge permit secured and maintained for compliance	Gen. Fund								
8000-042-3-02-001-009	Tree Planting/Coastal Cleanup Day	MENRO	Jan. '26	Dec. '26	Trees planted; coastal areas cleaned; participants engaged	Gen. Fund								
8000-042-3-02-001-010	Water Quality Monitoring	MENRO	Jan. '26	Dec. '26	Water quality tests conducted; compliance reports submitted	Gen. Fund								
8000-042-3-02-001-011	Maintenance of Public Parks	MENRO	Jan. '26	Dec. '26	Parks maintained; maintenance activities completed	Gen. Fund								
8000-042-3-02-001-012	Others	MENRO	Jan. '26	Dec. '26	Outputs to be defined per specific activity	Gen. Fund								
<b>Total MENR Office</b>							568,491.49	3,274,640.00	0.00	100,000.00	3,943,131.49	0.00	0.00	
8000	<b>ECONOMIC SERVICES</b>													
8000-040-3-2-03-000-000	<b>Municipal Agriculture Office</b>													
8000-040-3-2-03-001-000	<b>1. Agricultural Services</b>	MAO	Jan. '26	Dec. '26	Services rendered	Gen. Fund	3,332,051.98	3,101,180.00		1,000,000.00	7,433,231.98			
8000-040-3-2-03-001-001	<b>1.1 SB Supplemental for Personnel Devt. &amp; other MOOE and CO( PPAs)</b>	MAO	Jan. '26	Dec. '26	Services rendered	Gen. Fund								
8000-040-3-2-03-001-002	<b>LOCAL CONVERGENCE INITIATIVES/ &amp; JAVIER SUSTAINABLE AGRI-FISHERY DEV'T PROGRAM</b>	MAO	Jan. '26	Dec. '26	Services rendered	Gen. Fund								
8000-040-3-2-03-002-000	<b>2. Municipal Agriculture Enhancement Program</b>	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund								

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code	
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total (12) 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation		
															(8)
8000-040-3-2-03-002-001	2.1 Hiring of 28 Extension workers	MAO	Jan. '26	Dec. '26	Hired	Gen. Fund									
8000-040-3-2-03-002-002	2.2 Provision of Office Facilities and Equipment	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-003-000	3. Rural Based Organization Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-004-000	4. Coconut Rehabilitation and Development Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-005-000	5. High Value Commercial Crops Development Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-005-001	5.1 Vegetable Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-005-002	5.2 Cacao Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-005-003	5.3 Banana & Abaca Development Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-005-004	5.4 Coffee Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-005-005	5.5 Fruit Trees Development Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-006-000	6. Cereals & Root Crops Development Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-006-001	6.1 Rice Production Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-006-002	6.2 Rehab of BITO RIS	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-006-003	6.3 Cassava Production Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-006-004	6.4 Corn Production Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-006-005	6.5 Ube & Aparri Production Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-007-000	7. Livestocks & Poultry Dev't. Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-007-001	7.1 Big & Small Ruminants Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-007-002	7.2 Swine Production Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-007-003	7.3 Poultry Production Enhancement Project	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-008-000	8. Anti-Rabbies Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-009-000	9. Coastal & Inland Fishery Development Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-010-000	10. Enhancement of Javier Irrigation System (North Side)	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-011-000	11. Soil and Water Conservation Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-012-000	12. Agricultural Livelihood Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-013-000	13. Grassroot Participatory Budgeting Process (GPBP)	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-014-000	14. Fund Assistance for Phil. Rural Devt Plan	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-015-000	15. Ginger and Tumeric Production and Development	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-016-000	16. Agro Tourism Center Establishment	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-017-000	17. Acquisition of Pre-Harvest and Post Harvest Facilities	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)	
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
8000-040-3-2-03-018-000	18. Vermi Cast Production/Organic Farming Enhancement Program	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-019-000	19. Establishment of Tilapia Hatchery/Facility	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-020-000	20. Construction of Agri-Complex with lot acquisition	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-021-000	21. Procurement of Pre and Post harvest Facilities/Equipment	MAO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-022-000	22. Procurement of Portable Gen Set	MEO/ MPDO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-023-000	23. Procurement of training materials/consumables (JVTC)	MPDO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
8000-040-3-2-03-024-000	24. ARCP2 Counter Part and Local Road Construction	MEO	Jan. '26	Dec. '26	Implemented	Gen. Fund									
<b>Total Agriculturist Office</b>							3,332,051.98	3,101,180.00	0.00	1,000,000.00	7,433,231.98				
8000	<b>ECONOMIC SERVICES</b>														
8000-045-3-2-03-000-000	<b>Market and Slaughterhouse</b>														
8000-045-3-2-03-001-000	1. Public Market Sanitation & Safety Support Services	MO/MTO	Jan. '26	Dec. '26	Market Area Sanitation Safety	Gen. Fund		100,000.00				100,000.00			
8000-045-3-2-03-002-000	2. Slaughterhouse Maintenance & Support Services	MO/MTO	Jan. '26	Dec. '26	Services Rendered	Gen. Fund		100,000.00				100,000.00			
<b>Total Market &amp; Slaughterhouse</b>							0.00	200,000.00	0.00	0.00	200,000.00				
8000	<b>SPECIAL PURPOSE APPROPRIATION</b>														
8000-044-3-1-10-001-000	<b>A. Javier Infrastructure Projects from 20% Dev. Fund</b>														
8000-044-3-1-10-001-001	1. Installation of Solar Streetlights at Brgy. Comatin, Brgy. San Solero, Brgy. Manlilisid and Brgy. Odlong	MO	Mar. 26	Jul. 26	Installed and operational solar-powered streetlights in 4 barangays.	20% Dev Fund				10,000,000.00		10,000,000.00	10,000,000.00	M311-01	
8000-044-3-1-10-001-002	2. Rehabilitation and Improvement of Local Road at Brgy. Manlilisid and Brgy. Cancayang, Javier, Leyte	MO	May 26	Aug. 26	Rehabilitated and improved local roads.	20% Dev Fund				10,000,000.00		10,000,000.00	10,000,000.00	A111-01	
8000-044-3-1-10-001-003	3. Construction and Final Completion of Municipal Disaster Risk Reduction and Management Office (MDRRMO) Command Center LGU Javier, Leyte	MO	Jul. 26	Sep. 26	Fully constructed and functional MDRRMO Command Center.	20% Dev Fund				3,500,000.00		3,500,000.00	3,500,000.00	A141-01	
8000-044-3-1-10-001-004	4. Improvement of Multi-Purpose Building (Auditorium/Evacuation Center) LGU Javier, Leyte	MO	June 26	Sep. 26	Improved and upgraded multi-purpose building.	20% Dev Fund				2,541,224.52		2,541,224.52	2,541,224.52	A141-02	
8000-044-3-1-10-001-005	5. Site Development at Public Cemetery at Brgy. Sta. Cruz, Javier, Leyte	MO	Mar. 26	Jul. 26	Developed public cemetery site.	20% Dev Fund				7,000,000.00		7,000,000.00	7,000,000.00	A112-03	
8000-044-3-1-10-001-006	6. Purchase of Water Meters, Pipe Fittings and Other Accessories for Javier Water System Level III	MO	February 2026	May 26	Procured and installed.	20% Dev Fund				3,000,000.00		3,000,000.00	3,000,000.00	A121-01	
8000-044-3-1-10-001-009	7. Javier Level III Water System Debt Service	MO	Jan. '26	Dec. '26	Paid	20% Dev Fund				4,690,262.68		4,690,262.68	4,690,262.68	A121-01	
<b>Total 20% DF</b>							0.00	0.00	0.00	40,731,487.20	40,731,487.20				

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand Pesos)					Amount of Climate Change Expenditure (In Thousand Pesos)		CC Typology Code (15)
			Start Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Financial Expenses (FE) (10)	Capital Outlay (CO) (11)	Total (12) 8+9+10+11	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-049-3-3-00-000-000	Municipal Disaster Risk Reduction Mgt. Office						2,006,925.63	3,371,660.00		500,000.00	5,878,585.63			
3000-049-3-3-00-001-000	Municipal Disaster Risk Reduction Mgt. Services		Jan. '26	Dec. '26										
3000-049-3-3-00-002-000	5% Municipal Disaster Risk Reduction and Management Fund		Jan. '26	Dec. '26										
3000-049-3-3-00-002-001	A. Quick Response Fund ( QRF 30%)		Jan. '26	Dec. '26							3,174,861.54			
3000-049-3-3-00-002-002	B. Disaster Prevention and Mitigation; Preparedness; Response; Rehabilitation and Recovery (70 %)		Jan. '26	Dec. '26							7,408,010.26			
<b>Total Local Disaster Risk Reduction &amp; Management Office</b>							<b>2,006,925.63</b>	<b>3,371,660.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>16,461,457.43</b>			
1000-008-3-1-01-001-000	C. Aid to Barangays	MO	Jan. '26	Dec. '26	Appropriated	Gen. Fund		28,000.00			28,000.00			
3000-039-3-2-05-001-000	D. Gender and Development (Distributed to Offices)	MSWDO, MPDO, MAO, MHO, DILG, PNP, DEPED	Jan. '26	Dec. '26	Appropriated	GAD Fund								
3000-039-3-2-05-002-000	E. Local Council for the Protection of Children	MSWDO	Jan. '26	Dec. '26	Appropriated	1% of AB								
1000-008-3-1-01-002-000	F. Debt Service ( Mun. Building)	MO	Jan. '26	Dec. '26	Appropriated	Gen. Fund		2,464,076.39			2,464,076.39			
1000-008-3-1-01-003-000	G. Discretionary Fund (2% of RPT Collection)	MO	Jan. '26	Dec. '26	Appropriated	Gen. Fund		16,154.87			16,154.87			
<b>Total Special Purpose Appropriation</b>							<b>2,006,925.63</b>	<b>5,879,891.26</b>	<b>0.00</b>	<b>41,231,487.20</b>	<b>59,701,175.89</b>			
							<b>81,434,240.27</b>	<b>65,749,362.37</b>	<b>0.00</b>	<b>51,890,961.56</b>	<b>211,657,436.00</b>	<b>30,731,487.20</b>	<b>10,000,000.00</b>	
<b>(LOCAL SOURCE) TOTAL</b>											<b>₱</b>	<b>211,657,436.00</b>		

Prepared :

  
**FERNANDO A. ANTIZUEZA, JR.**  
 OIC-MPDS

Reviewed:

  
**ESTRELLA C. ALMEDORA**  
 Municipal Budget Officer

Approved:

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

**CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)  
By Program/Project/Activity by Sector  
OTHER SOURCES**

Municipality of Javier, Leyte

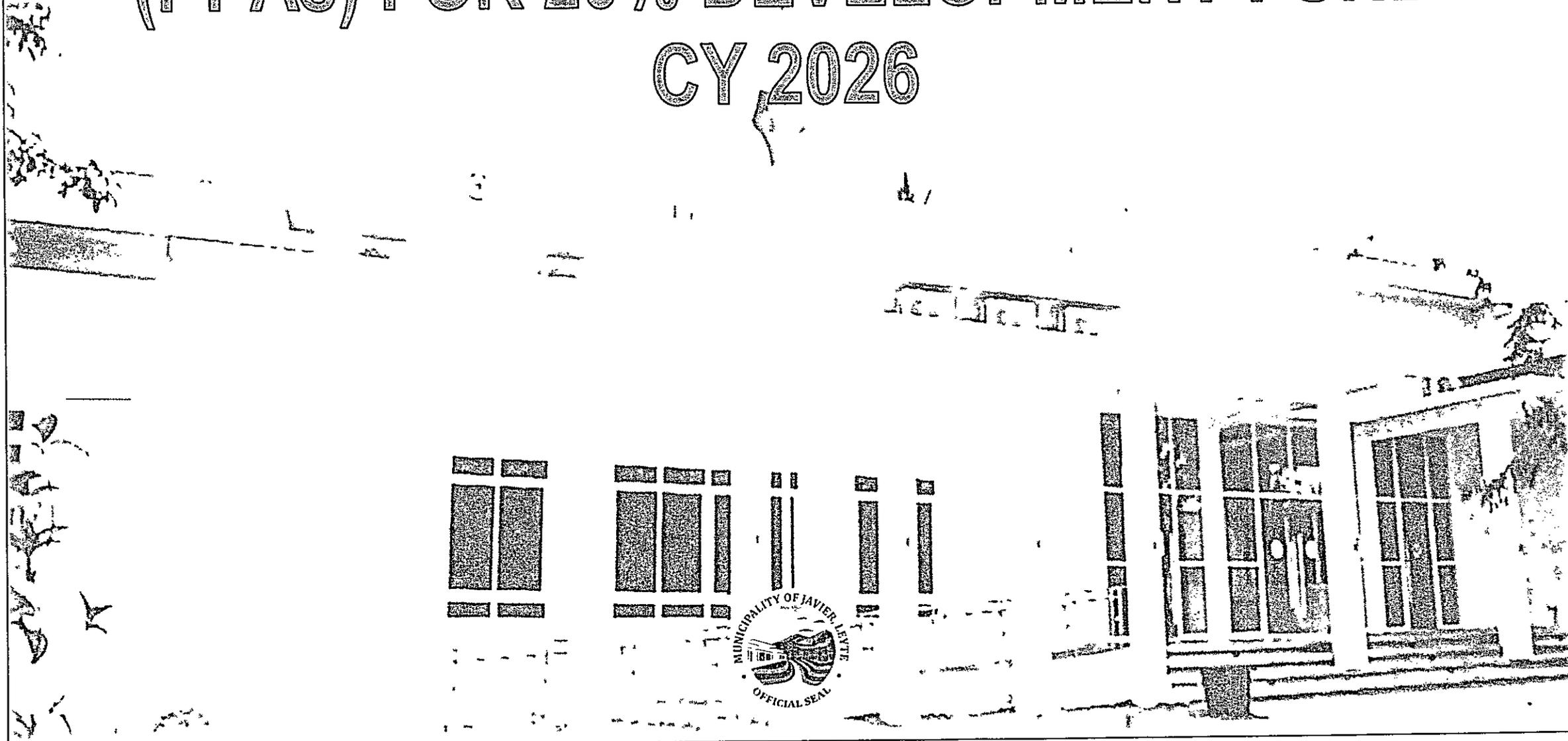
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand Pesos)				Total Amount	Amount of Climate Change PPAs (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000	<b>SOCIAL SERVICES</b>													
3000-033-0-0-00-000-000	<b>Local Shelter Development Services</b>													
3000-033-3-2-05-001-001	1. Housing Development Services	MO/MSWD	Jan. '26	Dec. '26		NHA				25,000,000.00	25,000,000.00			
3000-033-3-2-05-002-000	2. Inventory and Development of Land Sites for Housing	MSWD	Jan. '26	Dec. '26		GAD Plan				3,000,000.00	3,000,000.00			
3000-033-3-2-05-003-000	3. Fund Sourcing for Housing Projects													
3000-033-3-2-05-003-001	3.1 CMP Land Acquisition	MSWD	Jan. '26	Dec. '26		SHFC				5,000,000.00	5,000,000.00			
3000-033-3-2-05-003-002	3.2 Resettlement Assistance Program RAP	MSWD	Jan. '26	Dec. '26		NHA				2,000,000.00	2,000,000.00	2,000,000.00		A424-02
3000-033-3-2-05-003-003	3.3 Low-Cost Housing Loan Program	MSWD	Jan. '26	Dec. '26		Pag Ibig/NHA				4,000,000.00	4,000,000.00	4,000,000.00		A424-06
3000-033-3-2-05-003-004	3.4 Socialized Housing Program	MSWD	Jan. '26	Dec. '26		GK/ADF/HH				2,000,000.00	2,000,000.00			
3000-033-3-2-05-003-005	3.5 Core Shelter Project	MSWD	Jan. '26	Dec. '26		DSWD/GK				2,000,000.00	2,000,000.00			
3000-033-3-2-05-003-006	3.6 Reconstruction of Housing Projects damaged by calamities (BBB)	MSWD	Jan. '26	Dec. '26		DSWD/GK				15,000,000.00	15,000,000.00	15,000,000.00		A424-07
3000-033-3-2-05-004-000	4. Land development for housing and resettlement	MSWD	Jan. '26	Dec. '26		NHA				4,000,000.00	4,000,000.00			
3000-033-3-2-05-005-000	5. Upgrading of existing roads & provides acces roads to to climate resilient design standards	MSWD	Jan. '26	Dec. '26		DPWH/DA				4,000,000.00	4,000,000.00	4,000,000.00		A634-04
3000-033-3-2-05-006-000	6. Upgrading of existing drainage system & construction of drainage canal to displaced households	MSWD	Jan. '26	Dec. '26		DPWH/DA				3,500,000.00	3,500,000.00			
3000-033-3-2-05-007-000	7. Provision of energy efficient power connection to displaced households	MSWD	Jan. '26	Dec. '26		NEA/DORELCO				15,000,000.00	15,000,000.00		15,000,000.00	M424-01
3000-033-3-2-05-008-000	8. Enhancement of potable water supply to all constituents especially the displaced households	MSWD	Jan. '26	Dec. '26		DSWD/DPWH				10,000,000.00	10,000,000.00			
3000-033-3-2-05-009-000	9. Implementation of R.A. 9003 (Segregation @ source to Landfill Area)	SWM/MSWD	Jan. '26	Dec. '26		MO/SWMO				5,000,000.00	5,000,000.00		5,000,000.00	M324-04
3000-033-3-2-05-010-000	10. Provision of Livelihood Trainings to Displaced HHs	MSWD	Jan. '26	Dec. '26		DSWD/DOLE/TESDA				5,814,000.00	5,814,000.00	5,814,000.00		A424-01
<b>Total Local Shelter Development Services</b>										<b>105,314,000.00</b>	<b>105,314,000.00</b>	<b>30,814,000.00</b>	<b>20,000,000.00</b>	
3000	<b>SOCIAL SERVICES</b>													
3000-024-3-1-01-001-000	<b>1. Socio Cultural Activities</b>													
3000-024-3-1-01-001-001	1.1 Night Market Activities	Mayors Office	Jan. '26	Dec. '26	Celebrated	PGO/LGU				500,000.00	500,000.00			
3000-024-3-1-01-001-002	1.2 Karayhakan Festival (Founding Anniversary)	Mayors Office	Jan. '26	Dec. '26	Celebrated	PGO/LGU				500,000.00	500,000.00			
3000-024-3-1-01-001-003	1.3 Brgy. Street Lighting and Giant Parol Contest	Mayors Office	Jan. '26	Dec. '26	Celebrated	PGO/LGU				500,000.00	500,000.00			
3000-024-3-1-01-001-004	1.4 Brgy. Clean and Green Contest	Mayors Office	Jan. '26	Dec. '26	Celebrated	PGO/LGU				500,000.00	500,000.00			
3000-024-3-1-01-001-005	1.5 Variety Show ( Artist Singing, Comedy)	Mayors Office	Jan. '26	Dec. '26	Celebrated	PGO/LGU				100,000.00	100,000.00			
3000-024-3-1-01-001-006	1.6 And other Related Socio Cultural Activities	Mayors Office	Jan. '26	Dec. '26	Celebrated	PGO/LGU				50,000.00	50,000.00			
3000-024-3-1-01-002-000	2. Sports Development	Mayors Office	Jan. '26	Dec. '26	Ball Games	PGO/SK Fund					0.00			
3000-024-3-1-01-002-001	2.1 Inter Brgy. Ball Games Tournament	Mayors Office	Jan. '26	Dec. '26	Tournament Conducted	PGO/LGU				1,800,000.00	1,800,000.00			
3000-024-3-1-01-002-002	2.2 LGU Sports Fest	Mayors Office	Jan. '26	Dec. '26	Employees Sportfest	PGO/LGU				3,000,000.00	3,000,000.00			
3000-024-3-1-01-002-003	2.3 Procurement of Sports Eqp't/Supplies	Mayors Office	Jan. '26	Dec. '26	Purchased	PGO/LGU				600,000.00	600,000.00			
<b>Total Socio Cultural Activities</b>										<b>7,550,000.00</b>	<b>7,550,000.00</b>			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand Pesos)				Total Amount	Amount of Climate Change PPAs (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources		Climate Change Adaptation	Climate Change Mitigation	
3000	<b>SOCIAL SERVICES</b>													
3000-020-0-0-00-000-000	Special Education Fund													
3000-020-0-0-00-000-000	Education Program													
3000-020-0-0-00-001-000	1. Support Services	Municipal School Board	Jan. '26	Dec. '26	Appropriated	MGO/SEF				600,000.00	600,000.00			
3000-020-0-0-00-002-000	2. Reconst./Improvement/Rehab/Repair of School Buildings		Jan. '26	Dec. '26	Constructed	MGO/SEF				2,400,000.00	2,400,000.00			
	School Buildings	School Board												
3000-020-0-0-00-003-000	3. Acquisition of land for Const. of School Building	Municipal School Board	Jan. '26	Dec. '26	Lot Purchased	MGO/SEF				1,500,000.00	1,500,000.00			
						PGO				1,000,000.00	1,000,000.00			
3000-020-0-0-00-004-000	4. Fencing of School Campus	Municipal School Board	Jan. '26	Dec. '26	Constructed Fence	SEF				1,800,000.00	1,800,000.00			
						PGO				1,800,000.00	1,800,000.00			
3000-020-0-0-00-001-004-000	5. Construction of standard climate proof school buildings	MEQ/ DepEd	Jan. '26	Dec. '26	4 units, 2 classrooms	PGO/DPWH				4,000,000.00	4,000,000.00			
			Jan. '26	Dec. '26	4 units, 2 classroom high	MGO/SEF				4,000,000.00	4,000,000.00	4,000,000.00		A424-11
Total Special Education Fund										17,100,000.00	17,100,000.00	4,000,000.00	0.00	
8000	<b>ECONOMIC SERVICES</b>													
8000-042-3-1-01-000-000	Municipal Environment and Natural Resources Services													
8000-042-3-1-01-001-000	1. Natural Resource Services	MENRO	Jan. '26	Dec. '26	Services	MDFS				1,500,000.00	1,500,000.00			
8000-042-3-1-01-001-001	1.1 SB Supplemental for Personnel Devt. & other MOOE and CO (PPAs)				Rendered	LGU-GF				1,500,000.00	1,500,000.00			
8000-042-3-1-01-002-000	2. Solid Waste Mangement:													
8000-042-3-1-01-002-001	2.1 Site Development of SWM Facility	MENRO	Jan. '26	Dec. '26		MDFS				500,000.00	500,000.00			
8000-042-3-1-01-002-002	2.2 Solid Waste Management Facility Est.	MENRO	Jan. '26	Dec. '26	SWM related livelihood	MDFS				5,000,000.00	5,000,000.00		5,000,000.00	M324-02
8000-042-3-1-01-002-003	Operation ( Livelihood Opportunities)	MENRO			implemented, 1 livelihood	MDFS								
8000-042-3-1-01-002-004	2.3 Promotion of RA 9003 (Operation & Livelihood Opportunities)	MENRO	Jan. '26	Dec. '26	all Schools Conducted	MDFS				5,500,000.00	5,500,000.00			
8000-042-3-1-01-002-005	2.4 MRF Establishment in all brgys.	MENRO	Jan. '26	Dec. '26		DRRM/NSWC Fund				1,000,000.00	1,000,000.00			
8000-042-3-1-01-002-006	2.5 Livelihood Trainings on Recycled Wastes	MENRO	Jan. '26	Dec. '26		DRRM Fund				100,000.00	100,000.00			
8000-042-3-1-01-002-007	2.6 Procurement of 2 Mini Dumptrucks	MENRO	Jan. '26	Dec. '26		PGO/GOP				6,000,000.00	6,000,000.00			
8000-042-3-1-01-002-008	2.7 Procurement of Backhoe/Shredder	MENRO	Jan. '26	Dec. '26		PGO/GOP				10,000,000.00	10,000,000.00			
8000-042-3-1-01-003-000	3. Integrated Coastal Management :	MENRO	Jan. '26	Dec. '26										
8000-042-3-1-01-003-001	3.1 Cleaning & Monitoring of Coastal Resources	MENRO	Jan. '26	Dec. '26	Monitored					500,000.00	500,000.00			
8000-042-3-1-01-003-002	3.2 Nipa Mgt. Program	MENRO												
8000-042-3-1-01-003-003	Preservation, Rehabilitation of	MENRO	Jan. '26	Dec. '26	Preserved	DRRM Fund				100,000.00	100,000.00			
8000-042-3-1-01-003-004	Nipa Sites	MENRO	Jan. '26	Dec. '26	Rehabilitated	DRRM Fund				100,000.00	100,000.00			
8000-042-3-1-01-004-000	4. Forest Land Use Plan Implementation	MENRO	Jan. '26	Dec. '26	Forest Land Use Plan	DRRM Fund				400,000.00	400,000.00			
8000-042-3-1-01-005-000	5. River Bank Protection	MENRO	Jan. '26	Dec. '26	2,400 Bamboo Seedlings	DRRM Fund				600,000.00	600,000.00	600,000.00		A224-03
8000-042-3-1-01-006-000	6. Municipal Forest Greening Project	MENRO	Jan. '26	Dec. '26								1,500,000.00		A314-01

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand Pesos)				Total Amount	Amount of Climate Change PPAs (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources		Climate Change Adaptation	Climate Change Mitigation	
8000	<b>ECONOMIC SERVICES</b>													
8000-045-3-1-01-000-000	<b>Market and Economic Enterprise</b>													
8000-045-3-1-01-006-000	1. Public Market Sanitation & Safety	MO/MTO	Jan. '26	Dec. '26	Market Area Sanitation Safety	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-006-001	1.1 Proper Sectioning of Space in	MO/MTO	Jan. '26	Dec. '26	Transient Vendors	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-006-002	the Market Premises during Market days				properly section									
8000-045-3-1-01-007-000	2. Public Market Sanitation &	MO/MTO	Jan. '26	Dec. '26	Market Area Sanitation	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-007-001	Safety				& Safety									
8000-045-3-1-01-008-000	3. Intensive Collection of Space Rentals	MO/MTO	Jan. '26	Dec. '26	Stall Rentals &	Gen. Fund				100,000.00	100,000.00			
8000-045-3-1-01-009-000	4. LRED Planning & BPLS Enhancement Trainings	MO/MTO	Jan. '26	Dec. '26	LRED Plan/ Conducted Trngs	GPBP				100,000.00	100,000.00			
<b>Total Market Services</b>										<b>500,000.00</b>	<b>500,000.00</b>			
8000	<b>ECONOMIC SERVICES</b>													
8000-045-3-1-01-000-000	<b>Slaughterhouse Services</b>													
8000-045-3-1-01-001-000	1. Slaughterhouse Maintenance &	Slaughterhouse	Jan. '26	Dec. '26	Services Rendered	Gen. Fund				400,000.00	400,000.00			
8000-045-3-1-01-001-001	Support Services													
8000-045-3-1-01-002-000	2. Slaughterhouse Sanitation &	Slaughterhouse	Jan. '26	Dec. '26	Sanitation & Safety	Gen. Fund				1,000,000.00	1,000,000.00			
8000-045-3-1-01-002-001	Safety				Implemented									
8000-045-3-1-01-003-000	3. Collection of Slaughterhouse Fees	Slaughterhouse	Jan. '26	Dec. '26	100% Slaughter Fees	Gen. Fund				1,000,000.00	1,000,000.00			
8000-045-3-1-01-003-001					collected									
8000-045-3-1-01-004-000	4. Constructions of Slaughterhouse	Slaughterhouse	Jan. '26	Dec. '26	Slaughterhouse Facilities	PPP				5,000,000.00	5,000,000.00			
8000-045-3-1-01-004-001	Facilities				Constructed									
<b>Total Slaughterhouse</b>										<b>7,400,000.00</b>	<b>7,400,000.00</b>			
8000	<b>ECONOMIC SERVICES</b>													
8000-046-3-1-01-000-000	<b>Agro/Eco-Tourism Economic Enterprise</b>													
8000-046-3-1-01-001-000	1. Agro/Eco Tourism Services	MO	Jan. '26	Dec. '26	Services					500,000.00	500,000.00			
8000-046-3-1-01-002-000	2. Municipal Agro/Eco Tourism Devt Planning		Jan. '26	Dec. '26	Tourism Devt Plan	GPBP15				2,000,000.00	2,000,000.00			
8000-046-3-1-01-003-000	3. Construction of Tourism Building/Facilities/Amenities	MO	Jan. '26	Dec. '26	Building Constructed	NALGU				5,000,000.00	5,000,000.00			
8000-046-3-1-01-004-000	4. Construction of Nature's Park and Resorts	MO	Jan. '26	Dec. '26	Nature's Park/Resorts	PPPs				5,000,000.00	5,000,000.00			
8000-046-3-1-01-005-000	5. Construction of Zip Lines,Cable Cars,Giant Crane	MO	Jan. '26	Dec. '26	Constructed	PPPs				2,000,000.00	2,000,000.00			
8000-046-3-1-01-006-000	Swing, concrete bench and ETC.													
8000-046-3-1-01-007-000	6. Javier ESWMP-Traffic-Drainage-Infra Master Planning	MO	Jan. '26	Dec. '26	Formulated	MDF/DILG				1,000,000.00	1,000,000.00			
8000-046-3-1-01-008-000	7. Establishment Nature Park Dev't. @ Picas	MO	Jan. '26	Dec. '26	Installed	PPP				2,000,000.00	2,000,000.00			
8000-046-3-1-01-009-000	8. Construction of Cottages @ Himat-e & Sangat	MO	Jan. '26	Dec. '26	Constructed	PPP				500,000.00	500,000.00			
8000-046-3-1-01-010-000	9. Costruction Bus/Jeepney Terminal	MO	Jan. '26	Dec. '26	Provided	PPPs				25,000,000.00	25,000,000.00			
<b>Total Eco Tourism</b>										<b>43,000,000.00</b>	<b>43,000,000.00</b>			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand Pesos)				Total Amount	Amount of Climate Change PPAs (In Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	(PS/MOOE/CO) & Other Sources		Climate Change Adaptation	Climate Change Mitigation	
8000	<b>ECONOMIC SERVICES</b>													
8000-045-3-1-01-000-000	<b>LIVELIHOOD ENHANCEMENT PROGRAM</b>													
8000-045-3-1-01-001-000	1. Javier Vocational Training Center Enhancement	MO	Jan. '26	Dec. '26										
8000-045-3-1-01-001-001	- Contracting of TESDA Accredited Trainers	MO	Jan. '26	Dec. '26		STF				500,000.00	500,000.00			
8000-045-3-1-01-001-002	- Logistic Support /Training Fund/Instruction Fees	MO	Jan. '26	Dec. '26		STF				400,000.00	400,000.00			
8000-045-3-1-01-001-003	- Provision of tables,chairs,cabinets, tools	MO	Jan. '26	Dec. '26		STF				400,000.00	400,000.00			
8000-045-3-1-01-001-004	- Provision of IT Equipment/Supplies	MO	Jan. '26	Dec. '26		STF				400,000.00	400,000.00			
8000-045-3-1-01-001-005	- Provision of Equipment/Supplies/Mat'ls	MO	Jan. '26	Dec. '26		GF/PGO				700,000.00	800,000.00			
8000-045-3-1-01-002-000	2. VCO Production Support Fund ( Building/Mach)	MO	Jan. '26	Dec. '26		PCA/GF				435,000.00	435,000.00			
8000-045-3-1-01-003-000	3. Livelihood Program,Entpreuner and Fund Assistance	MO	Jan. '26	Dec. '26										
8000-045-3-1-01-003-001	- Capability Building Trainings	MO	Jan. '26	Dec. '26		GF/GAD				1,000,000.00	1,000,000.00			
8000-045-3-1-01-004-000	4. Light Industrial and Agro Industrial State Establishment	MO	Jan. '26	Dec. '26		PPPs				7,000,000.00	7,000,000.00			
8000-045-3-1-01-005-000	5. Phil. Rural Development Projects PDRP	MO	Jan. '26	Dec. '26	PDRP Stabished	PRDP				100,000,000.00	100,000,000.00			
8000-045-3-1-01-006-000	6. Improvement of Javier Vocational Training Center	Engineer's Office	Jan. '26	Dec. '26	JVTC (Improvement)	Supplemental				711,000.00	711,000.00			
										111,546,000.00	111,546,000.00			
8000	<b>ECONOMIC SERVICES</b>													
8000-044-3-1-10-000-000	<b>OTHER ECONOMIC INFRA PROJECTS</b>													
8000-044-3-1-10-001-000	<b>Barangay Development Projects</b>													
8000-044-3-1-10-001-001	1. Farm to Market Road / RCBS/Bridges (Rizal)	MEO/MPDC	Jan. '26	Dec. '26	Con/Rehab/Improv ed	MDF/PGO				10,000,000.00	10,000,000.00			
8000-044-3-1-10-002-000	2 Road Construction/Concreting:	Engrs. Office	Jan. '26	Dec. '26		GOP/NGAs					0.00			
8000-044-3-1-10-002-001	2.1 A. Bonifacio-Pinocawan-Rizal Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 3.0 Km.	PGO				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-002	2.2 Uihay - Comatin Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 4.0 Km.	NGALGU/PGO				25,000,000.00	25,000,000.00			
8000-044-3-1-10-002-003	2.3 Odiong - Caraye Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 4.0 Km.	ARCP2/ PGO				45,000,000.00	45,000,000.00			
8000-044-3-1-10-002-004	2.4 Binulho - Kawasan Falls-Mainit Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 5.5 Km.	NGALGU/PGO				35,000,000.00	35,000,000.00			
8000-044-3-1-10-002-005	2.5 Abuyogay-Sitio Madan-an Road	Engrs. Office	Jan. '26	Dec. '26	Concreted	PGO				25,068,023.00	25,068,023.00			
8000-044-3-1-10-002-006	2.6 Concreting Manlillsid - Nailwatan Road w/ Box Culverts	Engrs. Office	Jan. '26	Dec. '26	Concreted 3.5 Km.	NGALGU/PGO				40,000,000.00	40,000,000.00			
8000-044-3-1-10-002-007	2.7 Concreting Manarug- Sitio Sumuhl Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 3.64 Km.	GOP/PGO/PCA				35,000,000.00	35,000,000.00			
8000-044-3-1-10-002-008	2.8 Concreting Rizal-Pinocawan-A. Bonifacio Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 4.2 Km.	NGALGU/PGO				42,000,000.00	42,000,000.00			
8000-044-3-1-10-002-009	2.9 Concreting Calzada-Casulungan-Calzada Circum Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 3.58 Km.	NGALGU/PGO				35,000,000.00	35,000,000.00			
8000-044-3-1-10-002-010	2.10 Concreting Manarug - Talisayan Falls	Engrs. Office	Jan. '26	Dec. '26	Concreted 6.92 Km.	NGALGU/PGO				20,000,000.00	20,000,000.00			
8000-044-3-1-10-002-011	2.11 Concreting Binulho - Sitio Camanbanan Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 2.89 Km.	NGALGU/PGO				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-012	2.12 Concreting Binulho - Talisayan - Laray Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 3.00 Km.	NGALGU/PGO				30,000,000.00	30,000,000.00			
8000-044-3-1-10-002-013	2.13 Concreting of Caranhug - Sitio Can-igo Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 1.0 Km.	DA/DPWH/PGO				15,000,000.00	15,000,000.00			
8000-044-3-1-10-002-014	2.14 Concreting Cancayang - Sitio Samuyao Road	Engrs. Office	Jan. '26	Dec. '26	Concreted 1.25 Km.	NGALGU/PGO				15,000,000.00	15,000,000.00			

# LIST OF PROGRAMS, PROJECTS, ACTIVITIES (PPAs) FOR 20% DEVELOPMENT FUND CY 2026



**20% DEVELOPMENT FUND  
ANNUAL INVESTMENT PROGRAM  
CY 2026**

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	2026 AMOUNT (In Thousand)				TOTAL	Amount of Climate Change PPAs		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	Maint. And Other Operating Exp. (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		(In Thousand Pesos)		
												Climate Change Adaption	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-044-3-1-10-001-001	1. Installation of Solar Streetlights at Brgy. Comatin, Brgy. San Sotero, Brgy. Manlilisid and Brgy. Odiong	MEO	March 2026	July 2026	Installed and operational solar-powered streetlights in 4 barangays.	20% DF				10,000,000.00	10,000,000.00		10,000,000.00	M311-01
8000-044-3-1-10-001-002	2. Rehabilitation and Improvement of Local Road at Brgy. Manlilisid and Brgy. Cancayang, Javier, Leyte	MEO	May 2026	August 2026	Rehabilitated and improved local roads.	20% DF				10,000,000.00	10,000,000.00	10,000,000.00		A111-01
8000-044-3-1-10-001-003	3. Construction and Final Completion of Municipal Disaster Risk Reduction and Management Office (MDRRMO) Command Center LGU Javier, Leyte	MEO	July 2026	September 2026	Fully constructed and functional MDRRMO Command Center.	20% DF				3,500,000.00	3,500,000.00	3,500,000.00		A141-01
8000-044-3-1-10-001-004	4. Improvement of Multi-Purpose Building (Auditorium/Evacuation Center) LGU Javier, Leyte	MEO	June 2026	September 2026	Improved and upgraded multi-purpose building.	20% DF				2,541,224.52	2,541,224.52	2,541,224.52		A141-02
8000-044-3-1-10-001-005	5. Site Development at Public Cemetery at Brgy. Sta. Cruz, Javier, Leyte	MEO	March 2026	July 2026	Developed public cemetery site.	20% DF				7,000,000.00	7,000,000.00	7,000,000.00		A112-03
8000-044-3-1-10-001-006	6. Purchase of Water Meters, Pipe Fittings and Other Accessories for Javier Water System Level III	MEO	February 2026	May 2026	Procured and installed.	20% DF				3,000,000.00	3,000,000.00	3,000,000.00		A121-01
8000-044-3-1-10-001-009	7. Javier Level III Water System Debt Service	MTO	January 2026	Dec-26	Paid	20% DF				4,690,262.68	4,690,262.68	4,690,262.68		A121-01
	<b>TOTAL</b>										<b>40,731,487.20</b>			

Prepared by:

  
**FERNANDO A. ANTIQUEZA, JR.**  
 OIC-MPDC

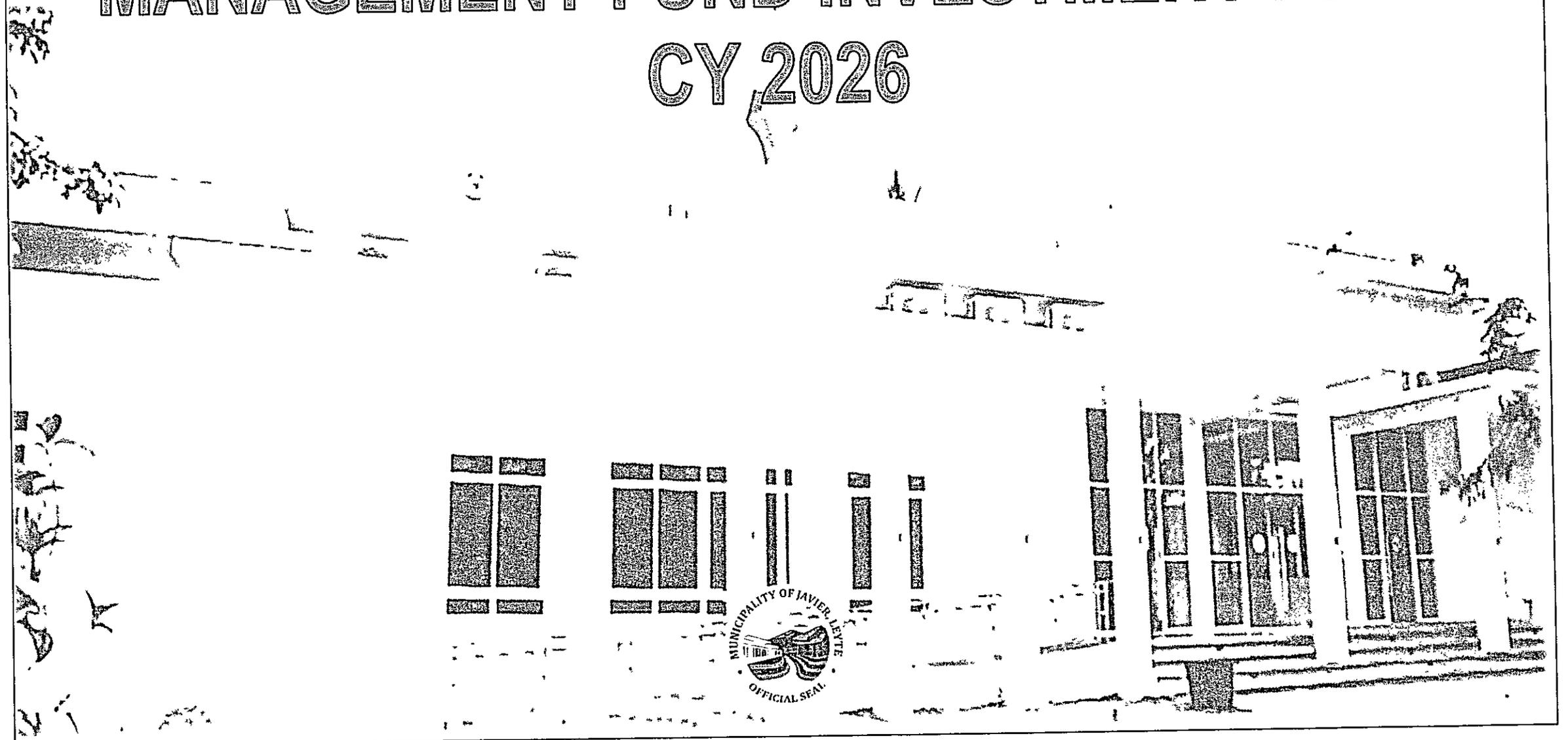
Reviewed by:

  
**ESTRELLA C. ALMEDORA**  
 MBO

Noted:

  
**HON. MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

# LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN CY 2026





**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN ( LDRRMFIP )**

*January to December 2026*

Province of Leyte

Municipality of Javier

Functional Classification (1)	Programs/Projects Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount of Appropriation/ Allocation		
			Starting Date (4)	Completion (5)			MOOE (8)	Capital Outlay (CO) (9)	TOTAL (10)
5% Municipal Disaster Risk Reduction and Management Fund									<b>10,582,871.80</b>
A. Quick Response Fund ( QRF 30%)									<b>3,174,861.54</b>
B. Disaster Prevention and Mitigation; Preparedness; Response; Rehabilitation and Recovery (70 %)									<b>7,408,010.26</b>
<b>Quick Response Fund ( QRF 30%)</b>									
	Purchase of food and non- food commodities .	MSWDO/ RHU/MDRR MO	January	December	Timely conduct of relief operations to affected families in times of hazards/disasters	30% of 5% LDRRMF	3,174,861.54		<b>3,174,861.54</b>
<b>Disaster Prevention and Mitigation; Preparedness; Response; Rehabilitation and Recovery (70 %)</b>									
	<b>I. Disaster Prevention &amp; Mitigation:</b>								
	Construction of Slope Protection (Grouted riprap) @ Javier Evacuation Center, Brgy. Sta. Cruz, Javier, Leyte	MDRRMO / MEO	January	May	Constructed grouted riprap to prevent slope.	70% of 5% LDRRMF		550,000.00	<b>550,000.00</b>

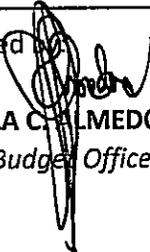
<b>General Public Services</b>	<b>II. Disaster Preparedness:</b>								
	Repair of installed digitized Early Warning Information/ signboards for Public safety	MDRRMO	February	April	Digitized Early Warning Information/ signboards for Public safety repaired, posted/ installed @ designated areas.	70% of 5% LDRRMF		400,000.00	<b>400,000.00</b>
	Procurement of 1 unit rescue boat ( fiber boat) with outboard motor engine	MDRRMO	February	June	Increased mobility for monitoring and timely response	70% of 5% LDRRMF		700,000.00	<b>700,000.00</b>
	Procurement of Drone	MDRRMO	February	April				600,000.00	<b>600,000.00</b>
	Procurement of 1 unit motor cycle	MDRRMO	February	May				200,000.00	<b>200,000.00</b>
	Procurement and stockpiling of food commodities for the emergency response in times of disaster.	MDRRMO	January	December	Prepositioned of food commodities for the immediate assistance to the evacuees in times of disasters.	70% of 5% LDRRMF	300,000.00		<b>300,000.00</b>
	Procurement of essential medicines and logistics intended for the improvement of health care delivery system.	MHO	January	December	Essential medicines and logistics intended for the improvement of health care delivery system procured.	70% of 5% LDRRMF	200,000.00		<b>200,000.00</b>

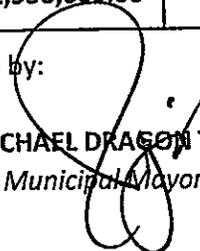
Improvement of Evacuation Center	MDRRMO	March	June	Disaster resilient/ safe Evacuation Center.	70% of 5% LDRRMF		500,000.00	<b>500,000.00</b>
Provision of Group Insurance to Javier Emergency Response Team.	MDRRMO	January	December	Provided Insurance and Annual dues for Emergency Response Team	70% of 5% LDRRMF	20,000.00		<b>20,000.00</b>
Purchase of Rescuers uniform, safety and rescue equipments for MDRRMC member, MDRRMO Personnel, Emergency Response Team and for the operations and maintenance of MDRRM OpCen/ Office	MDRRMO	January	June	MDRRM office & OPCEN are fully & complete equipped with disaster tools & equipments.	70% of 5% LDRRMF	2,000,000.00		<b>2,000,000.00</b>
Purchase of supplies and equipments for the operations and maintenance of evacuation center.	MDRRMO	February	May	Supplies and equipments for the Operation and maintenance of evacuation Center procured	70% of 5% LDRRMF	938,010.26		<b>938,010.26</b>

<b>General Public Services</b>	<b>Implement Disaster Related / Emergency Programs/ Projects/ Activities</b> * Observance of Quarterly Nationwide Simultaneous Earthquake Drill (NSED) * BFP Culmination * Observance of National Disaster Resilience Month. * DRRM Enhancement training for the responders * Post Disaster Needs Assessment (PDANA) Training * Community Kitchen Orientation for volunteers * ICS level 3 ( Position Course) * All Hazard (AHIMT) * Regional Rescue Jamboree * Provincial Rescue Olympics	MDRRMO/ MDRRMC	January	December	Increased knowledge and skills in preparedness and response of the MDRRMC members including JERT	70% of 5% LDRRMF	1,000,000.00		<b>1,000,000.00</b>	
	<b>III. Disaster Response</b>									
	Conduct Rapid Damage Assessment and Needs Analysis	MDRRMO/ RDANA Team	January	December	Timely and appropriate & consolidated needs assessment reports					
	Activate evacuation system and/or set of procedures.	MDRRM/ MSWDO	January	December	Safe and timely evacuation of affected communities					

General Public Services	Conduct of actual search , rescue retrieval operations	MDRRMO/ PNP/BFP	January	December	Communities found ,retrieved & reconnected with their families.				
	Immediate restoration of lifelines	MEO/ DORELCO/ MDRRMO	January	December	Affected barangays provided with timely restoration of lifelines.				
	<b>IV. Disaster Rehabilitation &amp; Recovery</b>								
	Provision of Livelihood skills training in disaster affected communities	MSWDO/M AO/ JVTC	January	December	Restored Livelihood continuity of economic activities				
<b>Disaster Prevention &amp; Mitigation, Preparedness , Response, Rehabilitation &amp; Recovery</b>							4,458,010.26	2,950,000.00	7,408,010.26

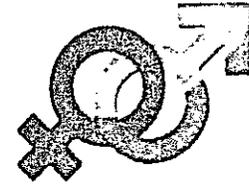
Prepared by:  
  
**MARIA EUGENIE C. PARAN**  
 LDRRMO

Reviewed by:  
  
**ESTRELLA C. ALMEDORA**  
 Mun. Budget Officer

Approved by:  
  
**HON. MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor



**REPUBLIC OF THE PHILIPPINES  
MUNICIPALITY OF JAVIER  
PROVINCE OF LEYTE**



**GENDER AND DEVELOPMENT  
PLAN AND BUDGET CY:2026**



Republic of the Philippines  
**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**  
Province of Leyte  
Kanhuraw Hill, Tacloban City

## **CERTIFICATE OF REVIEW AND INDORSEMENT**

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for CY 2026 of **JAVIER, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **Javier, Leyte** was found compliant with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues;
- Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

Issued this 16<sup>th</sup> day of May 2025 at the DILG Leyte Provincial Office, Tacloban City.

**ANNABELLE V. DE ASIS, CESE**  
Provincial Director

DILG Leyte Provincial Office  
Kanhuraw Hill, Tacloban City  
Tel. No. (053) 832-1130  
email: leyte\_province@yahoo.com.ph



**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET  
FY\_2026**

ANNEX D

Region: VIII  
Province: Leyte  
City/Municipality: JAVIER

Total LGU Budget Php 203,283,146.00  
Total GAD Budget Php 19,731,400.00

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU	GAD Activity	Performance	GAD Budget			Lead or	Implementation Schedule	
		Program or		Indicator and	(6)			Responsible		
		Project		Target	MOOE	PS	CO	Office		
	(2)	3	(4)	(5)				(7)	(9)	
<b>CLIENT -FOCUSED- MHO PROGRAMS</b>										
<b>GENDER ISSUE</b>										
1	Increased number of BHWs resigning which results to limited manpower support from the LGU to render health services program in barangays.	Provision of adequate manpower & health services at the barangay level and encourage BHWs to continue to render their service.	Volunteer Health Program	Conduct surveillance, health advocacies and render health program efficiently in 28 barangays in Javier, Leyte	178 Barangay Health Workers/ Volunteers with honorarium	1,602,000.00			MHO	Jan-Dec 2026
2	Implementation of RA 7883 (The Barangay Health Workers' Benefits and Incentives Act of 1995 which is an act granting benefits and incentives to barangay health volunteers for voluntary health services rendered to the community. Absence of Hazard Pay among Barangay Health Workers who monitors infectious patients at the barangay level	All Local Health Board accredited BHW shall be entitled to receive Hazard Pay of Php 300 per month provided that they are actively & regularly performing their duties.	Volunteer Health Program	Increase TB treatment success rate and provide hazard pay among health volunteers who monitors TB patients and COVID-19 confirmed cases.	178 Barangay Health Workers & 28 Barangay Nutrition Scholars	618,000.00			MHO	Jan-Dec 2026
3	Low honorarium of Barangay Nutrition Scholar (BNS)	Increased honorarium of 29 Barangay Nutrition Scholar(BNS)	Volunteer Health Program	Provision of honorarium to the 29 Barangay Nutrition Scholar (BNS) of Javier, Leyte	29 BNS provided with Honorarium	278,400.00			MHO	Jan-Dec 2026

4	Increasing maternal complications and neonatal deaths	Decreased complications, morbidity and mortality among mothers and neonates by enhancing knowledge, skills & attitude on maternal and child health among Health Care Providers	Maternal and Child Health	Updates, skills enhancement and training among Midwives, BHW and BNS (Trainings: BLS / First Aid Training/BeMONe/BHW & BNS updates)	100% of RHU Staff, Barangay Volunteers and Personnel are efficient in the conduct of maternal & child health services	80,000.00			MHO	Jan-Dec 2026
5	Lack of BLS & SFA trained at the Brgy. Level/ lack of Health Emergency Response Operation training	50% - 100% Health Volunteers are SFA & BLS Trained or 5% of the HERT members are trained on Health Emergency Response Operation	Maternal and Child Health	Skills enhancement and training among BHW (Basic Life Support & Standard First Aid Training) and Health Emergency Response Operation training	50% Barangay Volunteers are BLS & SFA Trained or Certified or 5% of the HERT members are trained on Health Emergency Response Operation	100,000.00			MHO	Jan-Dec 2026
6	Increasing maternal complications and neonatal deaths	Adequate prenatal and complete diagnostic examination among Indigent Pregnant Mothers	Maternal and Child Health	Pelvic Ultrasonography from an OB-GYNE, MOA with an OB-GYNE that will provide Ultrasonography among Indigent Pregnant Women	100% of Indigent Mothers assessed through Ultrasonography	100,000.00			MHO	Jan-Dec 2026
7	Increasing maternal complications and neonatal deaths	Provision of adequate medicines at the Birthing facility and RHU facilities for high risk women and newborn	Maternal and Child Health	Purchase of medicines essential to neonatal and maternal antenatal, natal and postnatal care.	Zero Maternal & Neonatal Complications, morbidity and mortality.	100,000.00			MHO	Jan-Dec 2026
8	Increased Home Delivery	Increase facility-based delivery	Maternal and Child Health	Conduct of Buntis Congress in the Municipality	Increase awareness among pregnant on the importance of Natal care & provision of maternity kit	100,000.00			MHO	Feb-26
9	Increasing malnutrition rate among pre school and school-aged children	Decreased prevalence of malnutrition among pre-school and school-age children	Nutrition	Conduct of Dietary Supplementation Program among 6-23 months old	10-30% decrease of stunted & wasted 24 - 36 months old children	100,000.00			MHO	Jul-26
10	Increased number of untrained Barangay Nutrition Scholars on SAM & MAM Assessment and management	Enhance the skills of 28 Barangay Nutrition Scholar on Nutrition Assessment	Nutrition	Conduct of MAM & SAM Training among 28 Barangay Nutrition Scholar	10-30% decrease of stunted & wasted 6-23 months old children	100,000.00			MHO	Jan-Dec 2026
11	Increasing malnutrition rate among pre school and school-age children	Nutrition Celebration	Nutrition	Conduct of Nutrition Month Celebration	Increase awareness among Parents & guardians on proper feeding & optimum nutrition	80,000.00			MHO	Jul-26
12	Poor Nutritional status among pregnant and lactating mothers	Provision of Vitamin supplementation to pregnant and lactating women	Nutrition	Provision of Vitamin Supplementation to pregnant and lactating mothers	Vitamin Supplementation conducted	50,000.00			MHO	Jan-Dec 2026
13	Lack of cervical and Breast Cancer Screening among Women of Reproductive Age	Increased awareness on cervical and breast cancer among WRA	Cancer Prevention and Control Program	1. Conduct Lectures and Usapan Sessions 2. Conduct Papsmear/ VIA Screening	1. Papsmear conducted twice a year per catchment area 2. Papsmear/ VIA Screening conducted to NHTS WRA	80,000.00			MHO	May-Nov 2026
14	Increasing Tuberculosis Disease among Vulnerable Group: Senior Citizen, Indigent Population	Early detection of Tuberculosis (TB) is essential to further improve health outcomes for person inflicted with TB and reduce TB more effectively.	Infectious Disease Program: TB Program	Conduct Active Case Finding through free Xray screening & other Gold Standard Modality	100% of Vulnerable Group assessed through the conduct of Active Case Finding	120,000.00			MHO	Jan-Dec 2026

15	Increasing incidence of Non-communicable diseases (Hypertension, DM)	Screening and early detection of hypertensive and diabetic clients through conduct of risk assessment, BP and Blood chemistry monitoring. Provision of maintenance medication.	Non-Communicable Diseases (NCD)	Provision of free maintenance medication & purchase of reagents for blood chemistry	85% of 913 Diabetic and Hypertensive patients are given maintenance medication	1,800,000.00			MHO	Jan-Dec 2026
16	Increasing Number of Teenage Pregnancy	Decrease the number of Teenage Pregnancy and involvement in Premarital Sex among Adolescents	Adolescent Health Program	Consultative Assembly among Teenagers and their Parents	80% Decrease in Teenage Pregnancy in the Municipality	150,000			MHO	Jan-Dec 2026
17	Increasing number of children victim of Dog or Animal Bite	Rabies-free Municipality	Infectious Disease Program: Rabies Control Program	Animal Bite Mangement among Children & indigent population through purchase of medicines, anti-rabies vaccines and logistics.	100% functional Animal Bite Treatment Center with efficient services catering mostly to Children & indigent population who are victims of animal bite.	100,000.00			MHO	Jan-Dec 2026
18	Increasing number of patients with parasitism	Decrease soil-transmitted Helminthiasis	Integrated Helminth Control Program	Conduct thorough deworming activities and purchase of deworming drugs	95% of the total target population are dewormed	50,000.00			MHO	Jan & Jun 2026
19	Increasing defaulters in immunization among 0-59 months old	95% Fully-immunized Children	Expanded Program on Immunization	Purchase of IEC materials, immunization card and ancillary logistics for the conduct of routine immunization	95% of target children are full-immunized	50,000.00			MHO	Jan-Dec 2026
20	Increased numbers of food handlers and school-aged children with parasitism	All food-handlers in the Municipality are trained on proper food handling	Environmental Health & Sanitation Program	Conduct of food-handlers training & deworming activities	95% of food handlers are trained and follows sanitary rules & regulation	80,000.00			MHO	Oct-26
21	Increased psychiatric patients with poor compliance to maintenance medications and follow-up	100% of psychiatric patients receives free maintenance medications and free transport for a scheduled follow-up at EVMC	Mental Health Program	Provision of free maintenance medications and transport to all psychiatric patients	100% of psychiatric patients are compliant to maintenance medications and follow-up	250,000.00			MHO	Jan-Dec 2026
<b>GAD MANDATE</b>										
22	Implementation of RA 7719 ( National Blood Services Act of 1994) which promotes voluntary blood donation and respond to lack of available blood to patients especially mothers during emergency/ delivery.	Strengthening & development of a full voluntary blood donation system. Provide sufficient supply of safe blood.	NVBSP	Blood Donstion or Blood Letting Activity	Quarterly conduct of Mass Blood Donation with at least 1% donors of the total population.	180,000.00			MHO	Jan-Dec 2026
23	DILG of Memorandum Circ 2018- 125, "Guidelines for the Implementation of Community-Based Drug Rehabilitation Program" and R.A. 9165 or the Comprehensive Dangerous Drugs Act of 2002 mandating the implementation of CBRP at the local level .	Sustaining drug free municipality and barangays. Implementation of Community-Based Drug Rehabilitation Program	Anti-Illegal Drug Abuse Program and Community-Based Rehabilitation Program	Conduct community-based rehabilitation program through seminars and skills trainings (TESDA) for PWUDS	Seminars conducted and attended by PWUDs on the effects of illegal use of drugs, RA 9165 - Dangerous Drugs Act of 2002 & inputs from religious group imparting moral values	50,000.00			MSWDO/ MHO/PNP	Sep-26
24				Consultative Assembly of Former PWUDs	PWUDs Assembly conducted	80,000.00			MSWDO/ MHO/PNP	Sep-26

25	Implementation of RA 7610 wherein an act providing for stronger deterrence and special protection against child abuse, exploitation and discrimination.	Decrease the number of children exposed to all forms of hazzard.	Child Safety Program	Conduct National Children's Month through November's Trick or Treat Activity	80% Decrease of children exposed to all forms of hazzard	50,000			MHO	Jan-Dec 2026
<b>SUBTOTAL</b>						<b>6,348,400.00</b>				

CLIENT -FOCUSED- MAO PROGRAMS									
GENDER ISSUE									
Lack of Empowered, strengthened and enterprise focused youth sector	To empower the out of school youth on various livelihood technologies To organize youth to become entrepreneurs	Enhancement Program for the Youth, Women, Farmers and Fisherfolks	Conduct trainings on site hands on activities Provision of livelihood assistance	28 4H Associations	100,000.00			MAO	Jan-Dec 2026
Lack of empowered, well-coordinated and business oriented women sector	Provide alternate livelihood activity provision of Livelihood Assistance		1. Conduct trainings and assessment of women sector 2. Provide livelihood assistance	28 RIC Associations	200,000.00			MAO	Jan-Dec 2026
Lack of knowledge on entrepreneurial among the farmers/ farmers association	To strengthened associations on entrepreneurship Provide assistance on enterprise development Expose FCAs to successful groups provide incentives to outstanding farmer or associations		Conduct assessment Provision of livelihood grants Conduct Bench Markings Provides incentive and conduct of Farmers Day Celebration	48 Farmers Associations	500,000.00			MAO	Jan-Dec 2026
Lack of empowered Fisherfolks	Enhancement of Tilapia production and management To enhance MFARMC implementation of fishery laws and regulations To provide easy access on availing interventions in the fishery sectors		Conduct trainings on Tilapia production and management Provision of surveillance patrol boat and accessories Refresh the entrepreneurship of CAFFA	40 Fishpond Operators 30 MAFC members and 15 Fishery Law Enforcement Team	100,000.00			MAO	Jan-Dec 2026
Lack of empowered and capacitated agriculture and enforcement team	Enhanced and updated technology experts Well organized and capacitated AEWs Trained and capacitated sector group leaders		Exposed to various trainings Conduct bench markings Conduct year-end assessment	Agriculture Extension Workers, Youth Leaders, Farmers and Fisherfolks Association Residents	100,000.00			MAO	Jan-Dec 2026
<b>SUBTOTAL</b>						<b>1,000,000.00</b>			

**CLIENT -FOCUSED- MSWDO PROGRAMS**

CLIENT -FOCUSED- MSWDO PROGRAMS										
GAD MANDATE										
30	DILG Memorandum Circular No. 2020-006: Guidelines in Monitoring the Functionality of the Local Committee on Anti-Trafficking and Violence Against Women and Their Children (LCAT-VAWC)	To assess the performance of LCAT-VAWC to serve as basis for policy and capacity development to strengthen the capability of the LGU in combating TIP and eliminating violence against women and children.	Seminar Workshop and Meeting	1. Strengthening MCAT- VAWC, VAW Desk Officers and Punong Barangays involved in handling Trafficking-in-Person and VAWC cases 2. Quarterly meeting of LCAT-VAWC, VAW Desk Officers, LCPC and GAD Focal Point System Committee 3. National Family Violence Prevention Program	1. One day Forum on VAWC to 56 women in the 28 barangays of JAVIER , MCAT-VAWC, 28 VAW Desk Officers and Punong Barangays of the municipality by March 2026 2. Quarterly meeting conducted and attended by MCAT-VAWC and VAW Desk Officers 3. One day Symposium on various laws related to women and children	40,000.00			MSWDO/ DILG/PNP	Jan- Dec 2026
31	Magna Carta of Women	Increased public awareness of the Magna Carta of Women (MCW)	Women's Welfare Program	Conduct of Women's Month Day Celebration through Forum and Talent Showcase	One day celebration of Women's Day through Forum and Talent Showcase conducted and attended by 280 women from the municipality.	180,000.00			MSWDO	Jan- Dec 2026
32	Implementation of RA 11310 or An Act Institutionalizing the Pantawid Pamilyang Pilipino Program ( 4Ps)	To improve the health and nutrition of children 0-18 years old.	Support Funds to 4Ps Implementation	Provision of Livelihood for the Pantawid Pamilyang Pilipino Program beneficiaries on Self-Sufficient Level of Well-being	1700 Pantawid Pamilyang Pilipino Program beneficiaries on Self Sufficient Level have received seeds for gardening	150,000.00			MSWDO	Jan- Dec 2026
33	Implementation of R.A 11861 or the Expanded Solo Parents Welfare Act	To empower Solo Parents of the municipality	Social Services for Solo Parents	Issuance of Solo Parent ID & Booklets	Eligible Solo Parents availed the services	1,440,000.00			MSWDO	Jan- Dec 2026

34	Implementation of R.A. 7277 the Magna Carta for Disabled Persons	To develop camaraderie among PWDs and granting additional Privileges and Incentives	Disabled Person Welfare Program	<ol style="list-style-type: none"> <li>1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week)</li> <li>2. Provision of Assistive Devices to PWDs</li> <li>3. Provision of IDs and Purchase Booklets</li> <li>4. Provision of Financial Assistance for Medicines to family with mentally ill patients</li> <li>5. Re-integration/ Referral of Mentally ill clients</li> <li>6. Provision of Livelihood Assistance to PWDs</li> </ol>	<ol style="list-style-type: none"> <li>1. One day National Disability Prevention and Rehabilitation Week celebrated and attended by 144 PWDs by July 2025</li> <li>2. 60 PWDs were provided with Assistive Devices</li> <li>3. 300 PWDs availed of benefits and privileges</li> <li>4. 100% of clients who asked for Financial Assistance for the medicines for mentally ill patients availed the program</li> <li>5. 80% of Mentally ill patients fully recovered</li> <li>6. 20 PWDs availed the Livelihood Assistance Grant</li> </ol>	1,084,000.00			MSWDO	Jan- Dec 2026
35	Implementation of R.A. 9994 or the Expanded Senior Citizens Act	To grant additional benefits and privileges to Senior Citizens and to develop camaraderie among elderlies	Elderly Persons Welfare Program	<ol style="list-style-type: none"> <li>1. Conduct of Annual Elderly Filipino Week Celebration</li> <li>2. Provision of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches to elderlies</li> <li>3. Provision of IDs and Purchase Booklets</li> <li>6. Provision of Financial Assistance for medicines, transportation, burial, hospital bill to Senior Citizen in Crisis Situation</li> </ol>	<ol style="list-style-type: none"> <li>1. One Elderly Filipino Week Celebrated and attended by 650 elderlies</li> <li>2. 40 elderlies improved his/her physical capacities through the assistive devices received.</li> <li>3. 1000 elderlies availed the privileges and benefits through the use of OSCA IDs and purchased Booklets</li> <li>6. 150 SC in crisis availed the program</li> </ol>	1,514,000.00			MSWDO	Oct-26

36	Limited access to income opportunities by indigent women and their families in the barangay	Enhanced access to income opportunities for women and their families	Sustainable Livelihood Program	Social preparation for potential beneficiaries	Eligible indigent beneficiaries availed SEED Capital for Livelihood	1,200,000.00			MSWDO	Jan- Dec 2026
37	Memorandum Circ. Ser. Of 2014 No. 2: Guidelines to Strengthen and Enhance the Implementation of the Assistance to Individuals in Crisis Situations (AICS)	Financial assistance provided to Individual in Crisis Situations	Assistance to Individual in Crisis Situation	Provision of financial assistance in cash through Assistance to Individuals in Crisis Situations (AICS)	100% of clients who applied and qualified availed the Assistance to Individual in Crisis Situation (AICS)	3,000,000.00			MSWDO	Jan- Dec 2026
38	Implementation of RA No. 10661, An Act Declaring the Month of November of Every Year as National Children's Month.	To recognize that children has its 4 Basic Rights: 1. To Survival 2. To Development 3. Protection 4. Participation	Child and Youth Welfare Program	1. Conduct of Annual Childrens Month Celebration through various competitions on Singing, Draw & Tell, Poem Recitation and Group Dance 2. Purchase of Workbooks My ABC Workbooks for Pre-school children in the Child Development Centers 3. Provision of Cash Incentives and other benefits of the Child Development Workers 4. Conduct of Children's Congress 5. Provision of Alternative Learning System and Livelihood and Functional Education for Out-of-School Youth 6. Attendance to Recognition Rites for ALS Accreditation and Equivalency (A&E) Elementary and Secondary Placers 7. Conduct of Linggo ng Kabataan Program 8. Provision Of supplemental Feeding	1. 650 Day Care children attended the Annual Childrens Day Celebration by November 2026 2. 650 Day Care Children have received My ABC Workbooks and have Improved the Five Aspects of Childs Development 3. 28 Child Development Workers received cash incentives 4. 84 OSY attended the Children's Congress conducted by June 2026 5. 150 OSY attended the ALS and availed Livelihood and Functional Education 6. 100% of OSY enrolled in ALS have attended the Recognition Rites for ALS Accreditation and Equivalency Elementary and Secondary Passers 7. In-school and OSY of Javier participated various sports activities to develop sportsmanship and camaraderie among the youth	1,795,000.00			MSWDO	Jan- Dec 2026

39	Implementation of R.A. 10364	Provision of assistance to rescued victims of trafficking, financial assistance while awaiting employment, undergoing training, capital assistance, educational assistance, medical assistance and referral to employees and/or business partners	Recovery and Reintegration Program for Trafficked Persons	<p>1. Provision of assistance to trafficked persons</p> <p>2. Intensive Advocacy Campaign against Trafficking In Persons through conduct of Symposium, Lecture or discussion on RA 9208 as amended by RA 10364</p> <p>3. National Referral System for the Recovery and Reintegration of Trafficked Persons</p> <p>4. Provision of Auxillary services that will be given to clients with on-going cases</p>	<p>1. Assistance in various forms extended for the better social functioning of Trafficked Persons</p> <p>4. One day Symposium conducted and attended by 112 representatives from the 28 barangays of the municipality</p> <p>5. On time Referral facilitated from the Local and the National Level on the Recovery and Reintegration of Trafficked Persons.</p> <p>6. 100% of Trafficked persons with on-going cases are provided with Auxillary Services ( Board and Lodging, Documentation and other incidental expenses, DNA</p>	80,000.00			MSWDO	Jan- Dec 2026
40	Implementation of RA 10121	Stockpiling of Food and Non-Food Items	Emergency / Disaster Preparedness	Preparation of Relief Assistance	Affected families during calamities received Food and Non-food items	300,000.00			MSWDO	Jan- Dec 2026
<b>SUBTOTAL</b>						<b>10,783,000.00</b>				
<b>ORGANIZATION-FOCUSED - MPDO PROGRAMS</b>										
<b>GENDER ISSUE</b>										
	Women's mobility and safety in public transport planning	To improve the mobility of women and girls through gender-responsive public transport planning	Local Public Transport Route Plan	Conduct Capacity Building Seminar to incorporate gender-responsive approach in public transport route plan	Improved womens access to and use of public transport	100,000.00			MPDO	Jan- Dec. 2026

41	Gender-responsive participation in Comprehensive Land Use Planning	To ensure women's women's participation in urban planning and decision-making processes through gender-responsive land use planning	Comprehensive Land Use Plan (CLUP)	Conduct a gender-sensitive seminar for women and other marginalized groups in the community to enhance their participation and leadership in Comprehensive Land Use Planning	Increased number of gender-responsive policies and programs in the updated Comprehensive Land Use Plan.	250,000.00			MPDO	Jan- Dec. 2026
<b>SUBTOTAL</b>						<b>350,000.00</b>				
<b>ORGANIZATION-FOCUSED -MO PROGRAMS</b>										
<b>GENDER ISSUE</b>										
44	All employees must undergo Gender Sensitivity Training and Year End Assessment	Enhance Gender Awareness and Sensitivity among the Local Government Unit Officials and Employees	Gender and Development	Gender Sensitivity Training and Year End Assessment	One day of GST and Year End Assessment conducted and participated by 256 Government Unit Officials and employees by December 2026	200,000.00			MO	Dec. 2026
45	Gender Sensitivity Training for Lupon Tagapamayapa and Barangay GAD Council	Increased awareness on Gender Issues and concerns among the Barangay Officials	Seminar Workshop	Gender Sensitivity Trainings for gender issues and concerns to increase involvement of the barangay officials and Lupon Tagapamayapa in supporting GAD related activities	Two (2) batches of GSTs conducted and participated by the Barangay Officials and Lupon Tagapamayapa from the 28 barangays of the municipality.	100,000.00			DILG/PNP	Jan- Dec. 2026
<b>GAD MANDATE</b>										
46	Implementation of RA 8044 The Youth in Nation-Building Act	Increased Awareness on Gender Issues and concerns among the young people of the municipality	Seminar Workshop	Conduct of Leadership Skill Training for the youth of the municipality	One-day Leadership Skill Training for the youth of the municipality conducted and attended by 84 Out-of-School Youth by November 2026	50,000.00			DILG/MSWDO/LYDO/SK FEDERATION	Nov-26
47		Promote mental health and physical fitness among youth of the municipality		Conduct Cultural and Sports Activities	Cultural activities conducted and attended by 28 SK Chairpersons, 28 PYAP and LYDC members by June 2026	500,000.00			DILG/MO/MSWDO/SK FED/LYDO	Oct-26
<b>SUBTOTAL</b>						<b>850,000.00</b>				

**CLIENT-FOCUSED -MDRRMO PROGRAMS**

48	Implementation of RA 10121 or the Philippine Disaster and Management Act	To increase knowledge and skills in Preparedness and Response of the MDRRMC members and JERT	Emergency / Disaster Preparedness	1. Observance of Nationwide Simultaneous Earthquake Drill 2. Observance of National Resilience Month 3. Standard First Aid	1. The 28 barangays of Javier have participated the Observance of the National Disaster Resilience Month 2. Simultaneous Earthquake Drill conducted quarterly and participated by government employees and officials. 3. One Standard First Aid Training attended by various offices on August 2025	400,000.00		MDRRMO	Jan- Dec. 2026
<b>SUBTOTAL</b>						<b>400,000.00</b>			
<b>GRAND TOTAL:</b>						<b>P19,731,400.00</b>			
Prepared by:		Noted by:		Approved by:		Date:			
HAIDE P. CUA		FERNANDO B. SARILE JR.		MICHAEL DRAGON T. JAVIER		February 7, 2025			
SWO- III/ GAD FOCAL		MPDC/ Chairperson, GFPS TWG		Municipal Mayor					

# LIST OF PROGRAMS, PROJECTS, ACTIVITIES (PPAs) FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES CY 2026



Local Government Unit: JAVIER, LEYTE  
**LIST OF PPAS FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES**  
 Budget Year: 2026

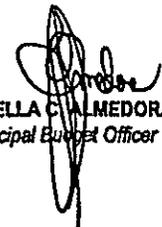
AIP Reference Code	Sector	P/AIP	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
-1	-2	-3	-4	-5	-6	-7	-8	-9
<b>SENIOR CITIZENS</b>								
3000-048-3-2-05-007-001	Social Services	1. Conduct of Annual Elderly Filipino Week Celebration	OSCA MSWD OFFICE SENIOR CITIZENS		650 Elderlies		MOOE under Elderly 325,000.00	October 2026
3000-048-3-2-05-007-002	Social Services	2. Purchase of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches.	OSCA MSWD OFFICE SENIOR CITIZENS		60 Elderlies		MOOE under Elderly 300,000.00	July 2026
3000-048-3-2-05-007-003	Social Services	3. Provision of OSCA IDs and Purchase Booklets to avail the privileges and benefits.	OSCA MSWD OFFICE SENIOR CITIZENS		1,000 Elderlies		MOOE under Elderly 80,000.00	January- December 2026
3000-048-3-2-05-007-004	Social Services	4. Provision of financial Assistance for Medical, Transportation, Burial and Hospital Bill to senior citizen in crisis situation.	OSCA MSWD OFFICE SENIOR CITIZEN		Elderlies		MOOE under Elderly 106,712.82	January to December 2026
3000-048-3-2-05-007-005	Social Services	5. Purchase of Furnitures and Fixtures and IT Equipement	OSCA PWDS MSWDO		Elderlies		Capital Outlay under Elderly 206,754.36	January 2026
<b>Sub Total</b>							<b>1,018,287.18</b>	

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
-1	-2	-3	-4	-5	-6	-7	-8	-9
<b>PERSONS WITH DISABILITIES</b>								
3000-048-3-2-05-006-001	Social Services	1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week) thru PWD Got talent competition. And Provision of Food Packs to the Attendees	PDAO, MSWDO, PWDs		140 PWD's		MOOE under the PWD's 328,287.18	July 2026
3000-048-3-2-05-006-003	Social Services	2. Provision of Assistive Devices to PWD's	PDAO, MSWDO, PWDs		60 PWD's		MOOE under the PWD's 200,000.00	July to December 2026
3000-048-3-2-05-006-005	Social Services	3. Provision of Financial Assistance for Medical, Burial, Food, Educational and Hospital Bill	PDAO, MSWDO, PWDs		60 PWD's		MOOE under the PWD's 200,000.00	January-December 2026
3000-048-3-2-05-006-004	Social Services	4. Re- integration/ Referral of Mentally ill Clients	PDAO, MSWDO, PWDs		5 PWD's		MOOE under the PWD's 10,000.00	January to December 2026
3000-048-3-2-05-006-006	Social Services	5. Provision of IDs and Purchase Booklets to PWD's	PDAO, MSWDO, PWDs		50 PWD's		MOOE under the PWD's 80,000.00	January to December 2026
3000-048-3-2-05-006-002	Social Services	6. Provision of Livelihood Assistance to PWDs	PDAO, MSWDO, PWDs		20 PWDs		MOOE under the PWD's 200,000.00	January to December 2026
<b>Sub- Total</b>							<b>1,018,287.18</b>	
<b>TOTAL</b>							<b>2,036,574.36</b>	

Prepared :

  
**FERNANDO A. ANTIRUEZA, JR.**  
 OIC-MPDS

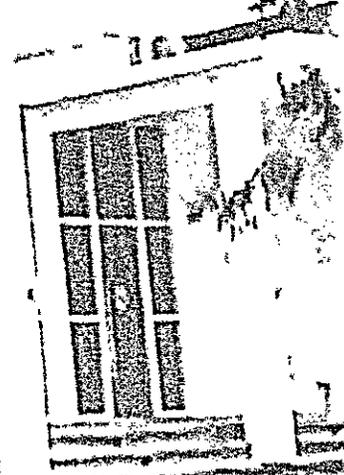
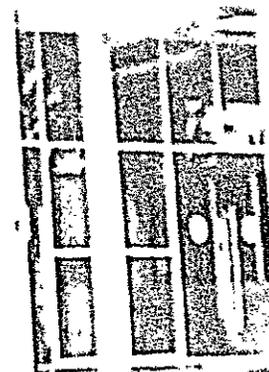
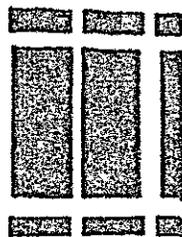
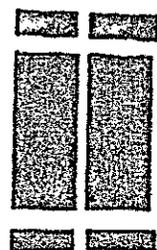
Reviewed:

  
**ESTRELLA C. ALMEDORA**  
 Municipal Budget Officer

Approved:

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

# LIST OF PROGRAMS, PROJECTS, ACTIVITIES (PPAs) FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN CY 2026



**Local Government Unit: JAVIER, LEYTE**  
**LIST OF PPAS FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN**  
**Budget Year: 2026**

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
-1	-2	-3	-4	-5	-6	-7	-8	-9
3000-048-3-2-05-002-001	Social Services	1. Conduct of Annual Children's Month Celebration through various competitions on Singing, Draw & Tell, Poem Recitation and Group Dance.	MSWDO		450 Day Care Children		170,000.00	November 2026
3000-048-3-2-05-002-002	Social Services	2. Purchase of Workbooks for Preschool Children and provision of ECCD checklist to the Preschool children in the ECCD Centers	MSWDO		450 Day Care Children		70,000.00	January 2026
3000-048-3-2-05-002-003	Social Services	3. Operation and Maintenance of the ECCD Center in Pob. Zone II, Javier, Leyte -Purchase of Aircon - Purchase of gas for the Feeding	MSWDO		40 Day Care Children		130,000.00	January - December 2026
3000-048-3-2-05-002-012	Social Services	4. Provision of Deworming Drugs, Vitamin Supplements and other essentials, medicine for Child Care Program of the Health Facility	MSWDO		285 Students		234,574.36	January-December 2026
3000-048-3-2-05-002-004	Social Services	5. Provision of Cash Incentives and other Benefits of the Child Development Workers.	MCP/BCPC		28 Child Development Workers		168,000.00	January - December 2026
3000-048-3-2-05-002-010	Social Services	6. Provision of Supplemental Feeding Program to preschool children in the Child Development Centers	MSWDO & CDWs in Brgys.		620 Day Care Children		652,000.00	June-August 2026

3000-048-3-2-05-002-005	Social Services	7. Conduct of Childrens Congress	MSWDO & Child Development Workers	140 Children	160,000.00	June-July 2026
3000-048-3-2-05-002-006	Social Services	8. Accreditation and Equivalency Test Examination for ALS Elementary and Junior High School	MSWDO/ALS Coordinator	150 OSY	35,000.00	January to December 2026
3000-048-3-2-05-002-007	Social Services	9. Attendance to the Recognition Rites for ALS Accreditation and Equivalency (A&E) Elementary and Secondary Passers.	MSWDO/ALS Coordinator SK SB	150 OSY	40,000.00	January to December 2026
3000-048-3-2-05-002-008	Social Services	10. Operation & Maintenance of Bahay Pag-Asa and provission of counterpart fund for the children admitted at the SOS Children's Village and Regional Rehabilitation Center for youth (RRCY)	MSWDO MCR PSA	CAR & CICL & 7 minors admitted at the SOS Children's Village	250,000.00	January to December 2026
3000-048-3-2-05-002-009	Social Services	11. Conduct of activities in line with the Linggo ng Kabataan	LYDO&MSWDO	140 children	100,000.00	August 2026
3000-048-3-2-05-002-011	Social Services	12. Conduct of Awareness Drive/ Forum on Children and Youth Welfare Laws to Junior and Senior High School Students of Secondary Schools in the Municipality	MSWDO	Junior & Senior High School	27,000.00	January to December 2026
<b>TOTAL</b>					<b>2,036,574.36</b>	

Prepared :

  
**FERNANDO A. ANTIQUEZA, JR.**  
 OIC-MPDS

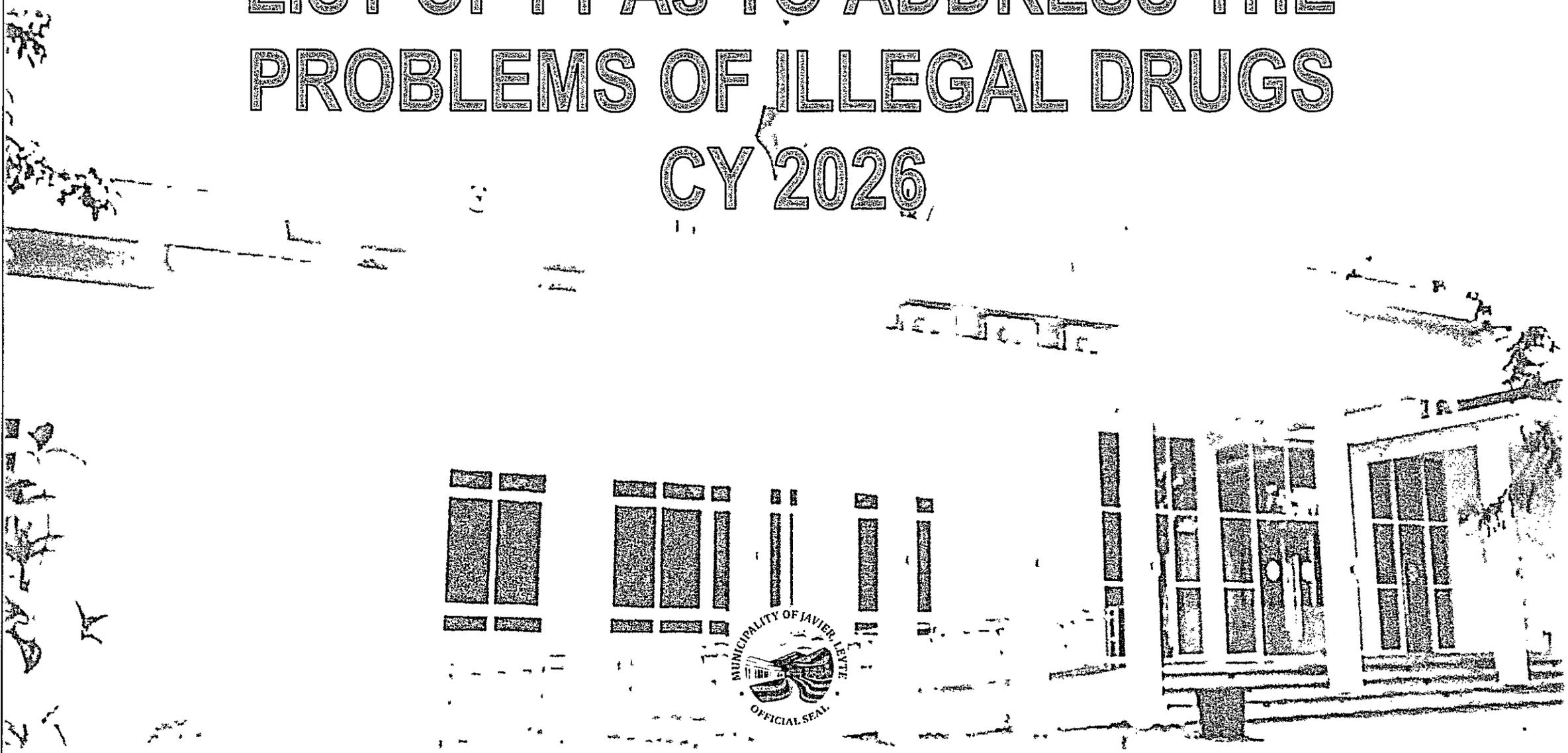
Reviewed:

  
**ESTRELLA C. ALMEDORA**  
 Municipal Budget Officer

Approved:

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

PEACE AND ORDER PLAN &  
LIST OF PPAs TO ADDRESS THE  
PROBLEMS OF ILLEGAL DRUGS  
CY 2026



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF JAVIER**  
-o0o-  
Sangguniang Bayan

**EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JAVIER, LEYTE HELD AT THE MUNICIPAL SESSION HALL ON AUGUST 04, 2025.**

**Present :**

Mun. Vice-Mayor Mark Christopher T. Javier, Presiding Officer  
SB Member Emma M. Abueva  
SB Member Guilbert M. Lanoy  
SB Member Nora G. Maballo  
SB Member Stephen Mark I. Papalid  
SB Member Romeo C. Malinao  
SB Member Michelle O. Moreno  
SB Member Marino C. Merilo  
SB Member Schubert A. Rifos  
Liga President Andy L. Dingal  
SK Fed. President Ericka T. Cabangunay

**Absent : None**

**RESOLUTION No. 2025-137**

**Authored by : HON. NORA G. MABALLO**

**A RESOLUTION ADOPTING THE APPROVED MUNICIPAL PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN FOR CY 2026-2028 OF JAVIER, LEYTE.**

**WHEREAS**, the Local Peace and Order Council has approved a 3-Year term based Peace and Order and Public Safety (POPS) Plan for CY 2026-2028 that embodies the Programs, Projects and Activities aiming to effectively maintain the Peace and Order situation of the Municipality ;

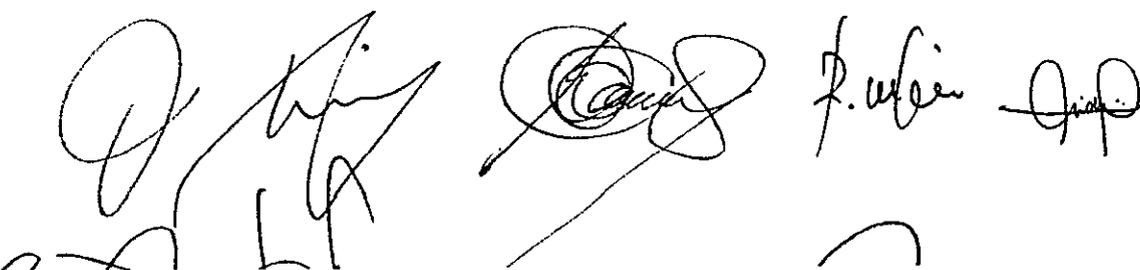
**WHEREAS**, in order to make the plan capable of being put into effect or action ensuring peace and safety in the locality, the same must be adopted ;

**NOW THEREFORE**, be it by the Sangguniang Bayan of Javier, Leyte

**RESOLVED**, as it is hereby resolved to adopt the approved Municipal Peace and Order and Public Safety (POPS) Plan for CY 2026-2028 of Javier, Leyte.

-over-

Emma  
ngil



**RESOLVED FURTHER**, to furnish copies of this resolution to all agencies concerned for information and appropriate favorable action.

**APPROVED UNANIMOUSLY :**

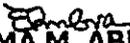
**AUGUST 04, 2025**

**CERTIFIED CORRECT.**

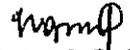
**ERVON DANIEL B. LAJARA**  
SB Secretary

**ATTESTED:**

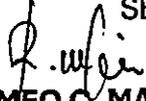
  
**HON. MARK CHRISTOPHER T. JAVIER**  
Municipal Vice-Mayor  
Presiding Officer

  
**HON. EMMA M. ABUEVA**  
SB Member

  
**HON. GUILBERT M. LANOY**  
SB Member

  
**HON. NORA G. MABALLO**  
SB Member

  
**HON. STEPHEN MARK I. PAPALID**  
SB Member

  
**HON. ROMEO C. MALINAO**  
SB Member

  
**HON. MICHELLE O. MORENO**  
SB Member

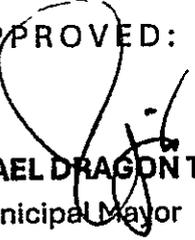
  
**HON. MARINO C. MERILO**  
SB Member

  
**HON. SCHUBERT A. RIÑOS**  
SB Member

  
**HON. ERICKAT CABANGUNAY**  
SK Fed. President

  
**HON. ANDY L. DINGAL**  
Liga President

**APPROVED:**

  
**HON. MICHAEL DRAGON T. JAVIER**  
Municipal Mayor



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF JAVIER**  
-oOo-



BAGONG PILIPINAS

**OFFICE OF THE MUNICIPAL MAYOR**

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**EXCERPTS FROM THE MINUTES OF THE JOINT MUNICIPAL PEACE AND ORDER COUNCIL (MPOC) AND MUNICIPAL ANTI-DRUG ABUSE COUNCIL (MADAC) MEETING HELD ON JULY 11, 2025 AT SB CONFERENCE ROOM, MUNICIPAL HALL BUILDING, JAVIER, LEYTE**

**JOINT RESOLUTION NO. 01**  
**Series of 2025**

**A RESOLUTION APPROVING THE MUNICIPAL PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN FOR CY 2026-2028 OF JAVIER, LEYTE AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN, JAVIER, LEYTE, FOR ADOPTION**

**WHEREAS**, DILG Memorandum Circular No. 2015-128 dated November 2, 2015 mandates LGU through their Local Peace and Order Councils to formulate a 3-year term based Peace and Order and Public Safety (POPS) Plan;

**WHEREAS**, the Peace and Order and Public Safety (POPS) Plan institutionalizes the system of effectively addressing the peace and order situation in the locality;

**WHEREAS**, the programs, projects and activities embodied in the plan articulates the problem solving capability of the LGU to ensure a safe and peaceful community;

**NOW, THEREFORE**, on motion of PLT Jose A Negado, Jr, Chief of Police – Javier Municipal Police Station, Javier, Leyte, and duly seconded by the body, be it;

**RESOLVED, AS IT IS HEREBY RESOLVED**, to approve the Municipal Peace and Order and Public Safety (POPS) Plan for the period CY 2026-2028 of the Municipality of Javier, Leyte, and endorsing the same to the Sangguniang Bayan, Javier, Leyte, for their adoption.

**RESOLVED FURHTER** to furnish copies of this Resolution to local officials and offices concerned for their information and appropriate action.

Approved unanimously this 11<sup>th</sup> day of July 2025.

I hereby certify to the correctness of this Resolution.

  
**ANABEL M. SALINAS**  
MLGOO  
Head Secretariat-MPOC/MADAC

Attested:

  
**MICHAEL DRAGON T. JAVIER**  
Municipal Mayor

**PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN  
2026-2028  
Municipality of JAVIER, LEYTE**

**Table 10.1  
POPS Plan Summary**

POPS Challenges/Issues	Objective	Indicator	Base line	Target by 2028	Strategies	PPSAs	Expected Outputs	OPR	Funding Requirements				
									Funding Source	2026	2027	2028	Total
<b>PEACE AND ORDER</b>													
<b>Crime and Disorder</b>													
High Crime volume	To reduce crime volume in the locality	90% reduction of crime volume	2026 (2028)	90% reduction of volume by end of 2028	Police visibility	Intel monitoring and mobilization of force multipliers	Intel monitoring and mobilization conducted	PNP	General Fund	30,000.00	30,000.00	30,000.00	90,000.00
						conduct pulong-pulong to the barangays	Pulong-pulong to the barangays conducted	PNP	General Fund	10,000.00	10,000.00	10,000.00	30,000.00
						Conduct BPATS training to the barangay officials and volunteers	BPATS training conducted	PNP/BFP	General Fund	50,000.00	50,000.00	50,000.00	150,000.00
						Conduct information-dissemination/seminars on special laws related to women and children	Information-dissemination/seminars conducted on special laws to women and children	PNP/DILG	General Fund	80,000.00	80,000.00	80,000.00	240,000.00
						Conduct Youth Leadership Summit	Youth Leadership Summit conducted	PNP/DILG/AFP/BFP/and other agencies concerned	General Fund	80,000.00	80,000.00	80,000.00	240,000.00
						Conduct quartely MPOC meetings	Quarterly MPOC conducted	DILG	General Fund	30,000.00	30,000.00	30,000.00	90,000.00

**1.a: Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCS)**

Lack of program to sustain the drug-free status of the municipality	To implement program to sustain the drug-cleared municipality	100% IEC conducted	2026 (2028)	100% information-dissemination conducted	Conduct advocacy on ill-effects of illegal drugs	Conduct advocacy on ill-effects of illegal drugs	Advocacy on ill-effects of drugs conducted	PNP/PDEA/DOH	General Fund	100,000.00	100,000.00	100,000.00	300,000.00
						Conduct Moral Recovery and Wellness Program and intervention to PWUDs	Moral Recovery and Wellness Program conducted	PNP/RHU/MSWDO/Religious Sector	General Fund	10,000.00	10,000.00	10,000.00	30,000.00
						Conduct quarterly MADAC/BADAC meetings	Quarterly MADAC/BADAC meetings conducted	DILG	General Fund	30,000.00	30,000.00	30,000.00	90,000.00
						Conduct of random drug testing to PWUDs, local officials & employees	Drug testing to PWUDs & local officials conducted	PNP/RHU/PDEA	General Fund	50,000.00	50,000.00	50,000.00	150,000.00

**Conflict**

Lack of program to sustain the insurgency-free of the municipality	To implement program to sustain the insurgency-free municipality	100% IEC conducted	2026 (2028)	100% information-dissemination conducted	Conduct advocacy on insurgency related issues and concerns	Conduct quarterly MTF-ELCAC meetings; info-dissemination on insurgency related issues and concerns	Quarterly meetings conducted; info-dissemination on insurgency related issues and concerns conducted	AFP/PNP	General Fund	20,000.00	20,000.00	20,000.00	60,000.00
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**PUBLIC SAFETY**

**Road and Vehicle Safety**

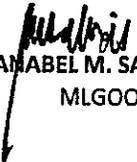
High incidence of road/vehicular accidents	To reduce road/vehicular accidents	100% reduction of road/vehicular accidents	2026 (2028)	100% reduction of road/vehicular accidents	Conduct advocacy on road/vehicle safety	Conduct advocacy on road/vehicle safety	Advocacy on road/vehicle safety conducted	LTO/PNP	General Fund	30,000.00	30,000.00	30,000.00	90,000.00
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**Emergency/Crisis Management and Fire Safety**

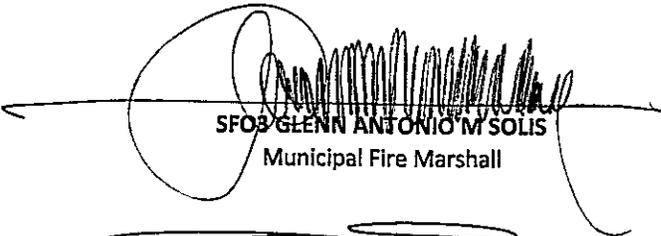
High incidence of fire incidence	To reduce incidence of fire	100% reduction of fire incidents	2026 (2028)	100% reduction of fire incidents in the locality	Conduct advocacy on fire safety (Oplan Ligtas ng Pamayanan)	Conduct IEC on fire safety measures to the barangays and schools	IEC on fire safety conducted	BFP	General Fund	30,000.00	30,000.00	30,000.00	90,000.00
						Conduct fire inspection to business establishment and other buildings	Fire inspection conducted to business establishment and other buildings	BFP	General Fund	20,000.00	20,000.00	20,000.00	60,000.00
						Conduct fire and earthquake drills as mandated	Fire and earthquake drills conducted	BFP/MDRRMO	General Fund	30,000.00	30,000.00	30,000.00	90,000.00

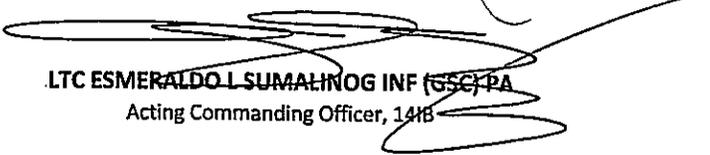
<b>Total:</b>								PHP		600,000.00	600,000.00	600,000.00	1,800,000.00
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Prepared by:

  
ANABEL M. SALINAS  
MLGOO

  
DENISE A. NEGADO JR  
Chief of Police

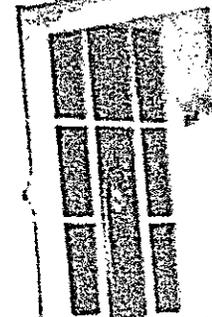
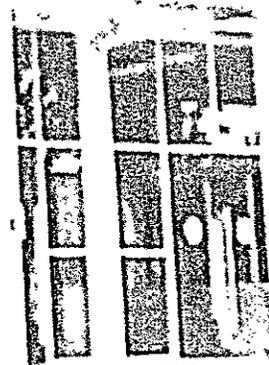
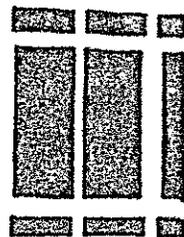
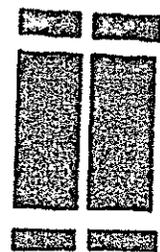
  
SFO3 GLENN ANTONIO M SOLIS  
Municipal Fire Marshall

  
LTC ESMERALDO L SUMALINO (GSC) PA  
Acting Commanding Officer, 141B

Approved:

  
MICHAEL DRAGON T. JAVIER  
Municipal Mayor

# LIST OF PROGRAMS, PROJECTS, ACTIVITIES (PPAs) FOR THE ANNUAL CULTURAL AND HERITAGE DEVELOPMENT PLAN CY 2026



Local Government Unit: Javier, Leyte  
**ANNUAL TOURISM DEVELOPMENT, CULTURAL AND HERITAGE PLAN**  
 Budget Year: Calendar Year 2025

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-006-3-1-01-003-001	Social Services-Tourism	Conduct various Socio-Cultural activities in line with the Annual Town Fiesta Celebrations	Tourism Office	Successful conduct of socio-cultural activities		2,000,000.00		April-May 2026
1000-006-3-1-01-003-002	Social Services-Tourism	Conduct of the Annual Karayhakan Festival	Tourism Office	Successful festival celebration		1,000,000.00		March-May 2026
1000-006-3-1-01-003-003	Social Services-Tourism	Conduct of the Annual Search for Miss Javier & Mister Teen Javier	Tourism Office	Pageant conducted		500,000.00		April-May 2026
1000-006-3-1-01-003-004	Social Services-Tourism	Conduct Various Activities for the Annual Javier Town Founding Anniversary	Tourism Office	Successful founding anniversary celebration		1,000,000.00		May-June 2026
1000-006-3-1-01-003-005	Social Services-Tourism	Participation to Kasadyaan Festival of Festivals	Tourism Office	Participation in provincial festival		2,000,000.00		March-June 2026
1000-006-3-1-01-003-006	Social Services-Tourism	Conduct Tourism Week Celebration	Tourism Office	Tourism Week events conducted		250,000.00		Sep-26
1000-006-3-1-01-003-007	Social Services-Tourism	Provison of Fund for the Conservation and Preservation of Cultural Properties	Tourism Office	Cultural properties preserved		50,000.00		January-December 2026
1000-006-3-1-01-003-008	Social Services-Tourism	Conduct of Lamrag: Annual Christmas Lighting	Tourism Office	Christmas lighting conducted		1,000,000.00		November-December 2026
1000-006-3-1-01-003-009	Social Services-Tourism	Conduct of Filipino Brand of Service Excellence (FBSE) Trainings to the Local Tourism Operators, Barangay Officials and Tanods.	Tourism Office	Trainings conducted		100,000.00		January-December 2026
8000-006-3-1-01-003-010	Economic Services-Tourism	Construction of Pasalubong Center	Tourism Office	Pasalubong Center constructed		500,000.00		January-December 2026
1000-006-3-1-01-003-011	Social Services-Tourism	Provision of the Tourism Information and Assistance Center or Desk	Tourism Office	Tourism Information Desk established		500,000.00		January-December 2026
<b>TOTAL</b>						<b>8,900,000.00</b>		

Prepared by:

Reviewed by:

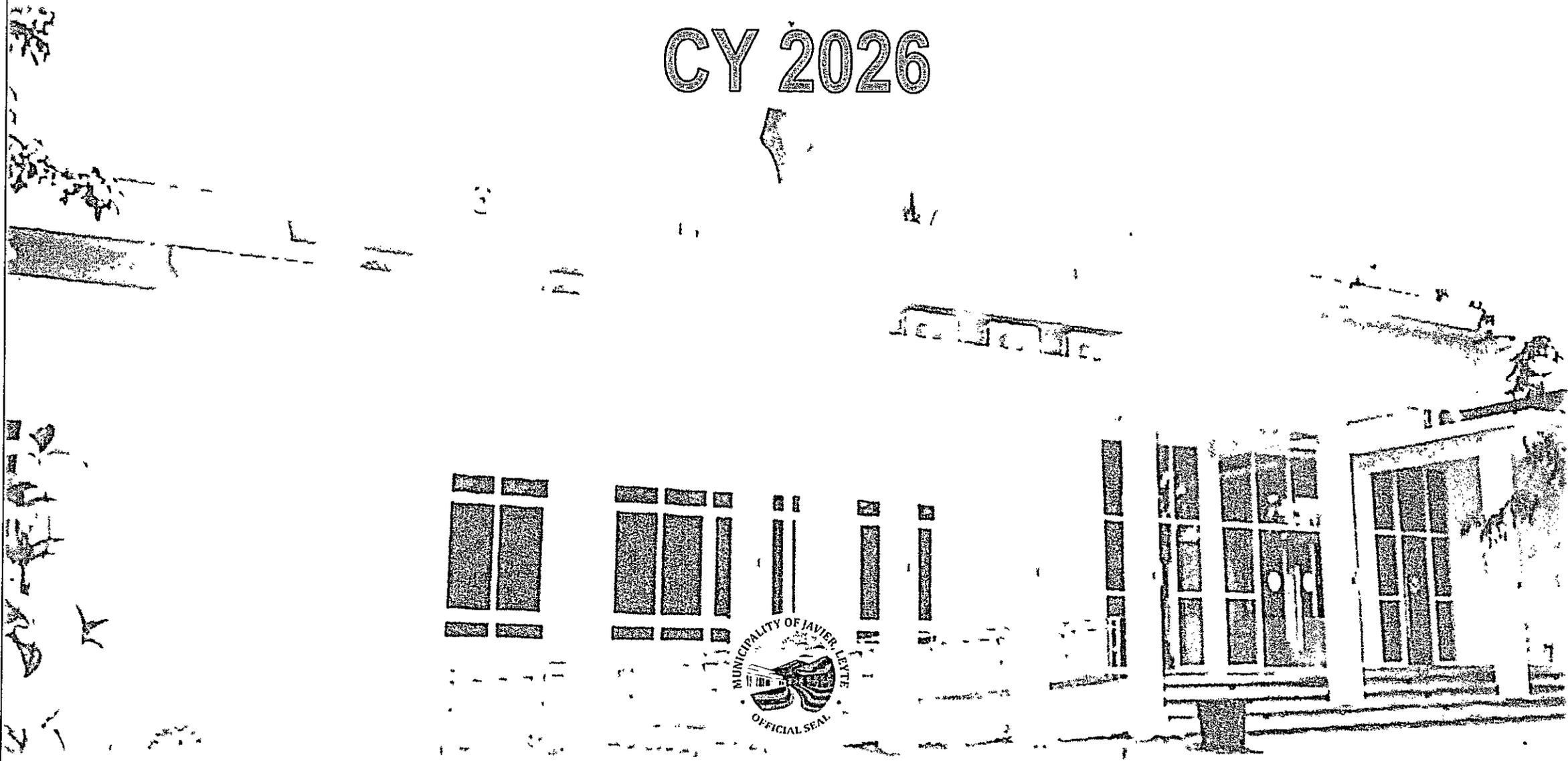
Approved by:

  
**FERNANDO A. ANTIQUEZA, JR.**  
 OIC-MPDC

  
**ESTRELLA C. ALMEDORA**  
 Municipal Budget Officer

  
**MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

# LOCAL CLIMATE CHANGE ACTION PLAN CY 2026



Local Government Unit: JAVIER, LEYTE  
**LIST OF PPAS FOR THE LOCAL CLIMATE CHANGE ACTION PLAN**  
 Year: 2026

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Clean-up and clearing of waterways and sewerage system	MEO	28 Brgys.		500,000		
		Coastal and Underwater clean-up	MEO	Brgy. Casulongan		500,000		
		Identification of susceptible community assets such as poorly constructed houses, facilities and buildings	MEO	28 Brgys.		100,000		
		Construction of Proper Drainage System in Urban and Residential Areas	MEO			10,000,000		
		Relocation of Households in Unsafe Areas	MEO			10,000,000		
		Conduct of CCA Related Contests (schools, barangays) and re activation and sustenance of purok system	MDRRMO	28 Brgys.		200,000		
		Implementation of WFP of the FLUP activities (see FLUP for details)	MPDO			3,257,605		
		Construction of Municipal Risk Reduction Management (MDRRM) Operation Command Post at LGU Compound Javier, Leyte	MEO			3,135,000		
		Construction of Slope Protection along Caraye to San Sotero Farm to Market Road at Brgy. Caraye, Javier, Leyte (see 20% DF-2023)	MEO			1,500,000		

**P 29,192,605.00**

Prepared by:

  
**FERNANDO A. ANTIQUEZA, JR**  
 OIC-MPDC

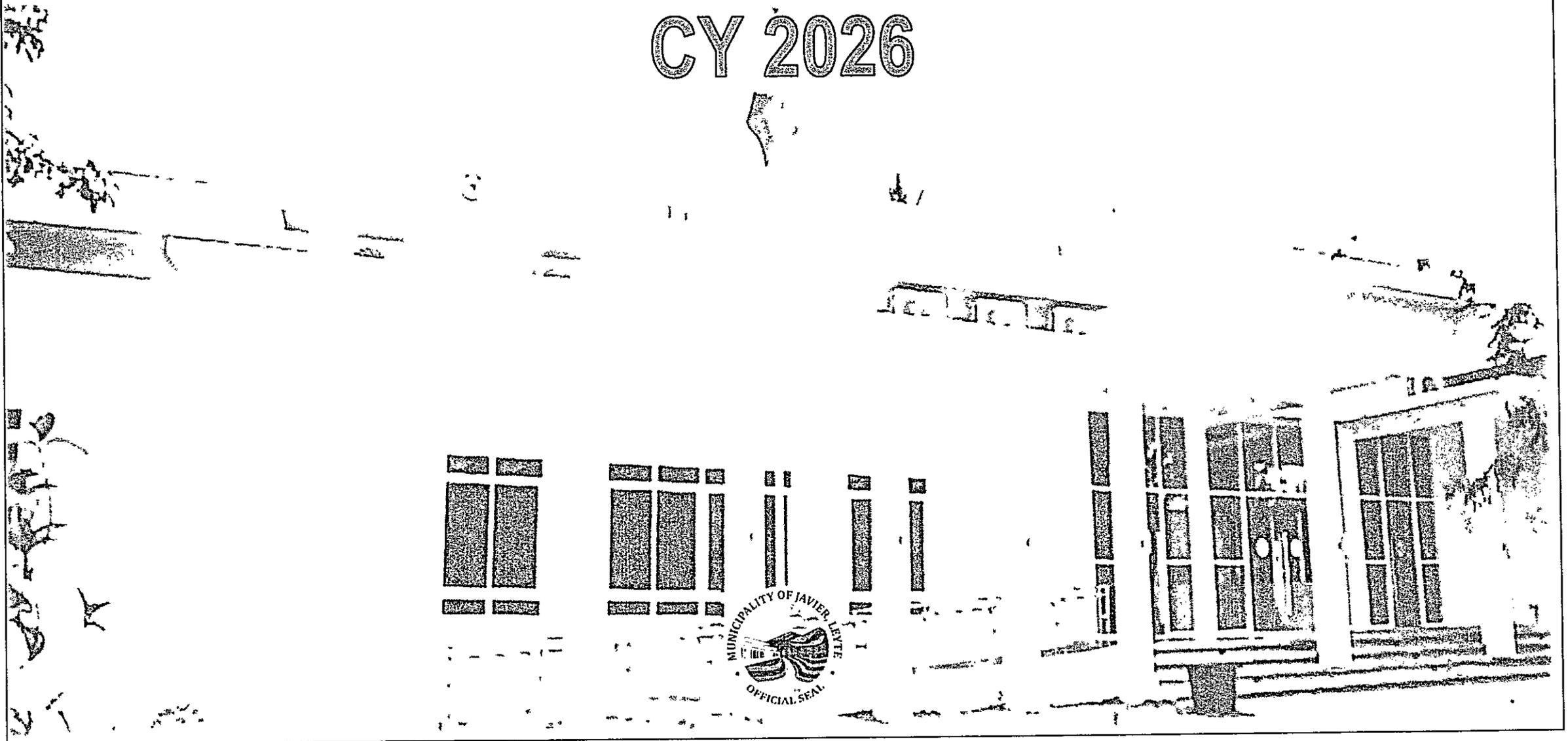
Reviewed by:

  
**ESTRELLA C. ALMEDORA**  
 MEO

Noted by:

  
**HON. MICHAEL DRAGON T. JAVIER**  
 Municipal Mayor

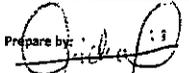
# LOCAL YOUTH DEVELOPMENT PLAN CY 2026

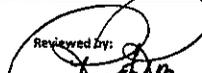


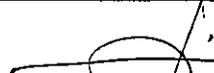
LOCAL YOUTH DEVELOPMENT PLAN C.Y 2026-2028

JAVIER, LEYTE

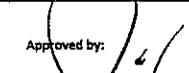
NO.	PROJECT/PROGRAMS/ACTIVITIES	BUDGETARY REQUIREMENT	FUNDING SOURCE	PERSON/OFFICE RESPONSIBLE	OUTPUT	Year Implementation
1	Sports Development Activities for Youth/Youth Congress	P200,000.00	GENERAL FUND (MO)	SK FEDERATION/LYDO	Enhanced Social Skills: Teamwork, communication, and leadership are developed through sports.	January - December 2026
2	To provide financial/educational assistance to the qualified students to augment the family's income to help ensure beneficiaries are able to pursue their education.	P500,000.00	MSWDO	MSWDO	Educational attainment: 90% of the beneficiaries successfully completed the academic year or program.	January - December 2026
3	Linggo ng Kabataan Celebration & International Youth Day Celebration	P200,000.00	GENERAL FUND (MO)	LYDO	To promote awareness about youth rights, responsibilities, and opportunities.	January - December 2026
4	Youth Leadership Summit (YLS)	P80,000.00	LGU FUNDS/POPS PLAN	AFP/PNP/DILG	To enhance participants' communication skills, including active listening, public speaking, and clear expression of ideas, to foster confident leadership	January - December 2026
5	Conduct International Day Against Drug Abuse and illicit Trafficking (IDADAIT;KKDAT)	P30,000.00	GENERAL FUND (MO)	SK FEDERATION/LYDO	*To educate the community about the harmful effects of drug abuse. *To highlight the importance of prevention and early intervention. *To mobilize community participation in anti-drug initiatives.	January - December 2026
6	Youth Symposium : 1. Safety Driving 2. Family Planning 3. Responsible Parenthood 4. Teenage Pregnancy 5. Anti-Smoking 6. Responsible pet Ownership	P50,000.00	GENERAL FUND (MO)	LYDO	To engage young people in meaningful discussions about leadership, community service, and personal development, while providing opportunities for networking and skill-building	January - December 2026
7	Conduct Tree Planting	P20,000.00	GENERAL FUND (MO)	LYDO	To promote environmental awareness and contribute to local reforestation efforts through the planting of [number] trees.	January - December 2026
		<b>TOTAL/1,050,000</b>				

Prepare by:  
  
ERICKA T. CABANGUNAY  
SK Federation President

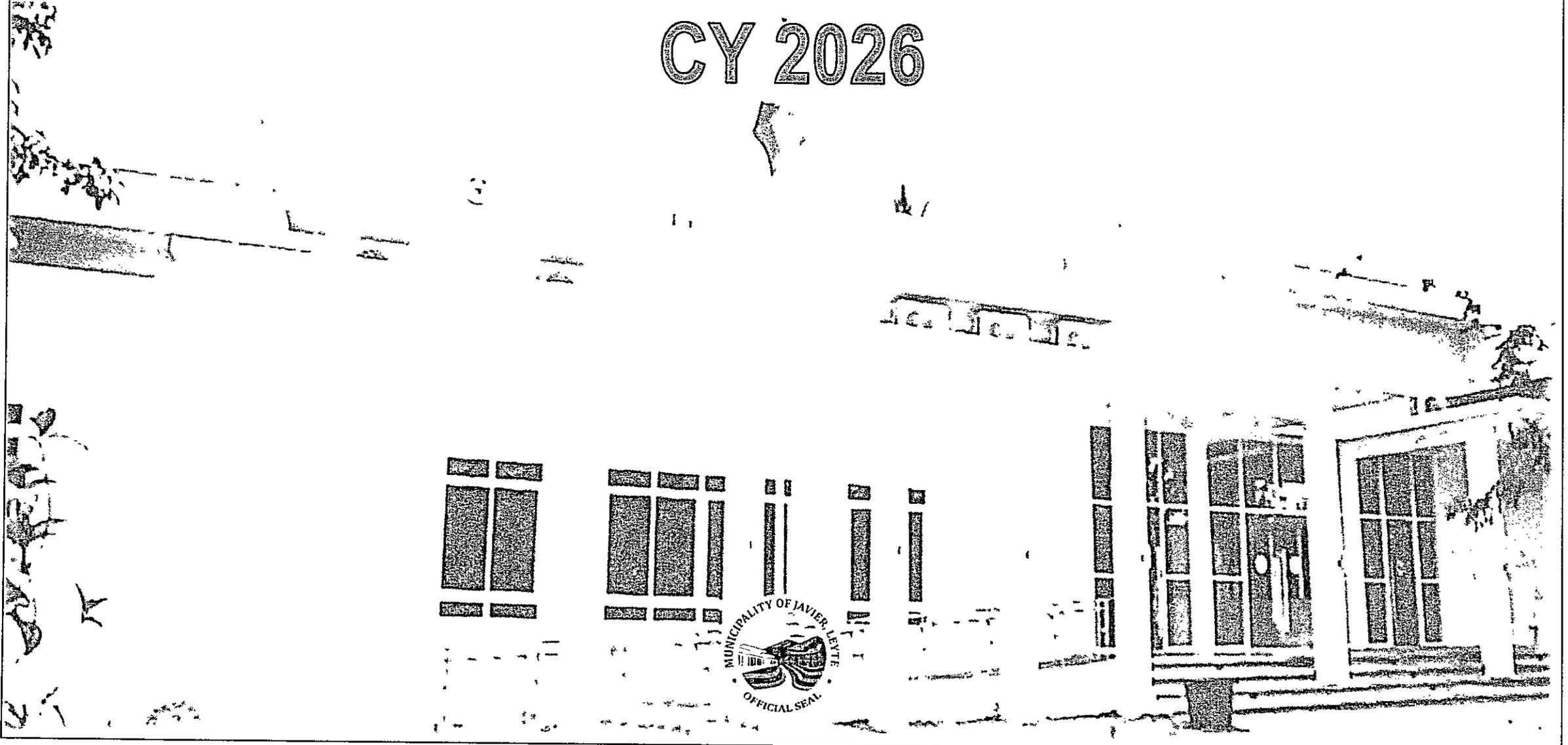
Reviewed by:  
  
RYAN B. FERNANDEZ

  
ENGR. FERNANDO S. SARILE, JR.  
MPDC

  
ESTRELLA C. ALBI DORA  
Municipal Budget Officer

Approved by:  
  
MICHAEL DRAGON JAVIER  
Municipal Mayor

# INDICATIVE ANNUAL PROCUREMENT PLAN CY 2026



**ANNUAL PROCUREMENT PLAN 2026**

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/RE	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
/	Supply and delivery of Office Supplies for 2026	GSO	No	Agency to Agency	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	1,158,072.47	1,158,072.47		For office use, please see attached APP - CSE 2026.
/	Procurement of Fuel, Oil and Lubricants for the Motor Vehicles of different Offices of LGU-Javier, Leyte	GSO	No	NP - Direct Purchase	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	1,525,000.00	1,525,000.00		Fuel, Oil and Lubricants for the Motor Vehicles
/	Other Supplies and Materials Expenses	GSO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	610,000.00	610,000.00		Procurement of supplies for office use other than those mentioned above.
/	Postage and Courier Services	GSO	No	NP - SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	16,000.00	16,000.00		For the cost of delivery of official documents.
/	Repair and Maint. - Machinery and Equipment	GSO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	299,100.00	299,100.00		Repair and Maintenance of LGU - Javier Machinery and Equipment.
/	Repair and Maint. - Transportation Equipment	GSO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	1,587,000.00	1,587,000.00		Repair and Maint. of LGU - Javier Motor Vehicles.
/	Repair and Maintenance - Furniture and Fixtures	GSO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	92,000.00	92,000.00		Repair and Maint. of LGU - Javier Furniture and Fixtures.
/	Printing and Publication Expenses	GSO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	5,000.00	5,000.00		For printing and binding of government documents.
/	Transportation and Delivery Expenses	GSO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	5,000.00	5,000.00		Cost of moving agency's own people and property from one station to another.
/	FURNITURES & FIXTURES	GSO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	880,000.00		880,000.00	FURNITURES AND FIXTURES OF VARIOUS OFFICES (MASSO,MDRRMO,MHO,MO,MCR).
/	IT EQUIPMENT	IT	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	990,768.00	990,768.00		IT EQUIPMENTS OF VARIOUS OFFICES (MO,MDRRMO,MASSO,MCR).
/	ENHANCEMENT PROGRAM FOR THE RURAL BASED ORGANIZATION/MAFC.	MAO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	300,000.00	300,000.00		GAD-related PPAs
/	ENHANCEMENT PROGRAM FOR THE VALUE COMMERCIAL CROPS DEVELOPMENT	MAO	No	NP - SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	10,000.00	10,000.00		GAD-related PPAs
/	ENHANCEMENTPROGRAM FOR THE COASTAL AND INLAND FISHERY DEVELOPMENT	MAO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	50,000.00	50,000.00		GAD-related PPAs
/	ENHANCEMENT PROGRAM FOR THE LIVESTOCKS AND POULTRY DEVELOPMENT	MAO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	100,000.00	100,000.00		GAD-related PPAs
/	ENHANCEMENT PROGRAM FOR CORN AND ROOT CROPS DEVELOPMENT	MAO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	50,000.00	50,000.00		GAD-related PPAs
/	ENHANCEMENT PROGRAM FOR RICE PRODUCTION DEVELOPMENT	MAO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	30,000.00	30,000.00		GAD-related PPAs
/	ENHANCEMENT PROGRAM FOR THE NELAPTC DEVELOPMENT	MAO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	50,000.00	50,000.00		GAD-related PPAs
/	ENHANCEMENT PROGRAM FOR THE MASO PERSONNEL	MAO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	50,000.00	50,000.00		GAD-related PPAs
/	Supply and delivery of Animal Zoological Supplies	MAO	No	Public Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	General Fund	100,000.00	100,000.00		Animal Zoological Supplies to be used by Municipal Agriculture's Office.
/	Supply and Delivery of Agricultural and Marine Supplies	MAO	No	Public Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	General Fund	100,000.00	100,000.00		Agricultural and Marine Supplies to be used by the Municipal Agriculture's Office.
/	PURCHASE OF FOOD & GOODS COMMODITIES, MEDICAL, DENTAL AND LAB SUPPLIES.	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	2,520,600.00	2,520,600.00		30% QUICK RESPOND FUND (QRF)
/	Construction of Slope Protection (Grouted riprap) @ Javier Evacuation Center, Brgy. Sta. Cruz, Javier,Leyte	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	550,000.00	550,000.00		Disaster Prevention & Mitigation Expenses
/	REPAIR OF INSTALLED DIGITIZED EARLY WARNING INFORMATION/SIGNBOARDS FOR PUBLIC SAFETY.	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	400,000.00	400000		Disaster Preparedness Expenses
/	SIGNAGES (3X4FT)	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	257,250.00	257,250.00		Disaster Preparedness Expenses
/	Procurement of 1 unit rescue boat (fiber boat) with outboard motor engine.	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	700,000.00	700,000.00		Disaster Preparedness Expenses

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					Advertisement/Posting of B/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
/	PROCUREMENT OF DRONE	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	600,000.00	600,000.00		Disaster Preparedness Expenses
/	Procurement of 1 unit motorcycle	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	200,000.00	200,000.00		Disaster Preparedness Expenses
/	Procurement and stockpiling of food commodities for the emergency response in times of disaster.	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	299,966.00	299,966.00		Disaster Preparedness Expenses
/	Procurement of essential medicines and logistics intended for the improvement of health care delivery system.	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	198,800.00	198,800.00		Disaster Preparedness Expenses
/	Improvement of Evacuation Center	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	500,000.00	500,000.00		Disaster Preparedness Expenses
/	Provision of Group Insurance to Javier Emergency Response Team	MDRRMO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	20,000.00	20,000.00		Disaster Preparedness Expenses
/	Implement Disaster Related / Emergency Programs/ Projects/ Activities Observance of Quarterly Nationwide Simultaneous Earthquake Drill (NSED) * Observance of National Disaster Resilience Month. * DRRM Enhancement training for the responders (Collapsed Structure Training) * DRRM Enhancement training for the responders (MOSAR Training) * ICS level 3 ( Position Course) * All Hazard (AHIMT) * Regional Rescue Jamboree	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	1,000,000.00	1,000,000.00		Disaster Preparedness Expenses
/	Purchase of supplies and equipments for the operation and maintenance of evacuation center.	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	779,626.00	779,626.00		Disaster Preparedness Expenses
/	Purchase of Rescuers uniform, safety and rescue equipments for MDRRMC member, MDRRMO Personnel, Emergency Response Team and for the operations and maintenance of MDRRM OpCen.	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	2,000,000.00	2,000,000.00		Disaster Preparedness Expenses
/	INSTALLATION OF SOLAR STREETLIGHTS AT BRGY. COMATIN, BRGY. SAN SOTERO, BRGY. MANLILISID AND BRGY. ODIONG.	MEO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	10,000,000.00	10,000,000.00		20% Development Projects
/	REHABILITATION AND IMPROVEMENT OF LOCAL ROAD AT BRGY. MANLILISID AND BRGY. CANCELAYANG, JAVIER, LEYTE.	MEO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	10,000,000.00	10,000,000.00		20% Development Projects
/	CONSTRUCTION AND FINAL COMPLETION OF MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO) COMMAND CENTER LGU JAVIER, LEYTE.	MEO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	3,500,000.00	3,500,000.00		20% Development Projects
/	IMPROVEMENT OF MULTI-PURPOSE BUILDING (AUDITORIUM/EVACUATION CENTER) LGU JAVIER, LEYTE.	MEO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	2,541,224.52	2,541,224.52		20% Development Projects
/	SITE DEVELOPMENT AT PUBLIC CEMETERY AT BRGY. STA. CRUZ, JAVIER, LEYTE.	MEO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	7,000,000.00	7,000,000.00		20% Development Projects
/	PURCHASE OF WATER METERS, PIPE FITTINGS AND OTHER ACCESSORIES FOR JAVIER WATER SYTEM LEVEL III.	MEO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	3,000,000.00	3,000,000.00		20% Development Projects
/	CONDUCT SURVEILLANCE, HEALTH ADVOCACIES AND RENDER HEALTH PROGRAM EFFICIENTLY IN 28 BARANGAYS IN JAVIER, LEYTE	MHO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	1,470,000.00	1,470,000.00		GAD-related PPAs
/	Increase TB treatment success rate and provide hazard pay among health volunteers who monitors TB patients and COVID-19 confirmed cases.	MHO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	630,000.00	630,000.00		GAD-related PPAs
/	PROVISION OF HONORARIUM TO THE 28 BARANGAY NUTRITION SCHOLAR (BNS) OF JAVIER, LEYTE	MHO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	268,800.00	268,800.00		GAD-related PPAs

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/	1. UPDATES SKILLS ENHANCEMENT AND TRAINING AMONG MIDWIVES , BHW AND BNS (TRAINING: BLS/FIRST AID TRAINING/BEMONO/BHW/BNS UPDATES 2. SKILLS ENHANCEMENT AND TRAINING AMONG BHW (BLS & FIRST AID TRAINING) AND HEALTH EMERGENCY RESPONSE OPERATIONS TRAINING	MHO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	70,000.00	70,000.00		GAD-related PPAs
/	1. CONDUCT LECTURES AND USAPAN SESSIONS 2. CONDUCT PAPSMEAR /VIA SCREENING 3. CONDUCT ACTIVE CASE FINDING THROUGH FREE XRAY SCREENING AND OTHER GOLD STANDARD MODALITY	MHO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	20,000.00	20,000.00		GAD-related PPAs
/	1. Provision of free maintenance medication and purchase of reagents for blood chemistry 2. Animal Bite Management among children & indigent population through purchase of medicines, anti-rabies vaccines and logistics	MHO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	136,070.00	136,070.00		GAD-related PPAs
/	Conduct Community-Based Rehabilitation Program through seminars and skills trainings (TESDA) for PWUDS (Moral Recovery and Wellness Program) and Consultative Assembly for former PWUDs	MHO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	20,000.00	20,000.00		GAD-related PPAs
/	1. CONSULTATIVE ASSEMBLY AMONG TEENAGERS AND THEIR PARENTS 2. CONDUCT NATIONAL CHILDRENS MONTH THROUGH TRUCK OR TREAT ACTIVITY	MHO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	49,900.00	49,900.00		GAD-related PPAs
/	CONDUCT THOROUGH DEWORMING ACTIVITIES AND PURCHASES OF DEWORMING DRUGS	MHO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	50,000.00	50,000.00		GAD-related PPAs
/	CONDUCT FOOD- HANDLES TRAINING & DEWORMING ACTIVITIES	MHO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	10,000.00	10,000.00		
/	PROVISION OF FREE MAINTENANCE MEDICATIONS AND TRANSPORT TO ALL PSYCHIATRIC PATIENTS	MHO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	20,000.00	20,000.00		
/	LABORATORY EQUIPMENT & OTHER SUPPLIES	MHO	No	SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	199,960.00	199,960.00		
/	MEDICAL SUPPLIES	MHO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	493,092.00	493,092.00		Health-related PPAs
/	MEDICINES AND VACCINES	MHO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	1,000,002.20	1,000,002.20		Health-related PPAs
/	Supply and Delivery of Food	MO	No	NP-SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	General Fund	50,000.00	50,000.00		Food supplies
/	Supply and delivery of Textbooks and Instructional Materials.	MO	No	NP-SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	General Fund	5,000.00	5,000.00		Textbooks and Instructional Materials for office use.
/	Supply and Delivery of Military, Police and Traffic Supplies.	MO	No	NP-SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	General Fund	20,000.00	20,000.00		Military, Police and Traffic Supplies for Peace and Order activities.
/	Electricity expenses	MO	No	Direct Contracting	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	500,000.00	500,000.00		Payment for electricity expenses at LGU -Javier,Leyte.
/	Internet Subscription Expenses	MO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	900,000.00	900,000.00		For internet services in government operations.
/	Extraordinary and Miscellaneous Expenses	MO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	10,000.00	10,000.00		For expenses incidental to the performance of official functions.
/	Repair and Maint. - Land Improvements	MO	No	NP - SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	50,000.00	50,000.00		Repair and Maintenance of LGU-Javier Land Improvements.
/	Repair and Maint. - Other Property, Plant and Equipment	MO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	25,000.00	25,000.00		Repair and Maint. Of LGU - Javier other Property, Plant and Equipment.
/	Socio Cultural Activities	MO	No	Public Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	General Fund	400,000.00	400,000.00		For Socio Cultura activities of LGU - Javier.

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/	Sports Fund	MO	No	Public Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	General Fund	1,000,000.00	1,000,000.00		For Sports related activities of LGU - Javier.
/	Advertising Expenses	MO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	10,000.00	10,000.00		Advertising expenses of LGU-Javier.
/	Representation Expenses	MO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	250,000.00	250,000.00		Catering services for LGU-Javier activities.
/	Repair and Maintenance - Infrastructure Assets	MO & MEO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	100,000.00	100,000.00		Repair and Maintenance of LGU - Javier Infrastructure Assets.
/	1. Conduct of Annual Childrens Month Celebration 2. Purchase of Workbooks My ABC Workbooks and provision of ECCD Checklist 3. Operation and Maintenance of ECCD Center 4. Provision of Cash Incentives to the Child Development Workers 5. Conduct of Children's Congress 6. Accreditation and Equivalency test Examination for ALS Elementary and Junior HS 7. Attendance to the recognition Rutes for all Accreditationand Equivalency (A&E)Elementary & HS Passers 8. Opearition and Maintenance of Bahay Pag-asa & Provision of Counterpart Fund for the Children Admitted at the SOS Childrens Village and Regional Rehabilitation Center for the Youth (RCCY) 9. Conduct activities related to Linggo ng Kabataan 10. Provision of Supplemental Feeding Program to Pre School Children in the Day Care Centers 11. Conduct awareness drive/forum on children and youth welfare laws to junior and SHS of secondary schools in the municipality 12. Purchase of deworming dugs and vitamin supplementation for children	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	2,036,574.36	2,036,574.36		GAD-related PPAs
/	1. Conduct of Women's Month Day Celebration through Forum provision of free services on manicure, pedicure, haircut & massage 2. Attendance to the regional culmination day care workers week celebration	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	195,000.00	195,000.00		GAD-related PPAs
/	1. Conduct of mid-year and year -end prew and provision of seed gardening to the beneficiaries 2. National Family Violence Prevention Program (NFVPP)	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	220,000.00	220,000.00		GAD-related PPAs
/	1. Provision of monthly cash subsidy to solo parents 2. Purchase of hygiene kits for solo parents 3. Conduct of solo parents day celebration inline with the RA11861 section 21 declaring the 3rd week of April as National Solo parents day 4. Issuance of IDs and booklets	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	668,000.00	668,000.00		GAD-related PPAs

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/	1. Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration (NDPR Week) 2. Provision of Assistive Devices to PWDs 3. Provision of IDs and Purchase Booklets 4. Provision of Financial Assistance for Medical, Burial, Food, Educational; and Hospital Bill 6. Provision of Livelihood Assistance to PWDs	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	970,000.00	970,000.00		GAD-related PPAs
/	1. Conduct of Annual Elderly Filipino Week Celebration 2. Purchase of Assistive Devices like Wheelchair, Cane, Quad Cane and Crutches to elderlies 3. Provision of OSCA IDs and Purchase Booklets 4. Provision of Financial Assistance for medicines, transportation, burial, hospital bill to Senior Citizen in Crisis Situation 5. Purchase of furniture and fixture and IT equipment	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	1,066,574.36	1,066,574.36		GAD-related PPAs
/	1. Conduct symposium on human trafficking 2. Intensive advocacy activities 3. national referral system for the recovery and reintegration of trafficked persons 4. Provision of auxiliary services that will be given to clients with on-going cases	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	85,000.00	85,000.00		GAD-related PPAs
/	Purchase of Standby goods (stockpile) for use during calamities	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	200,000.00	200,000.00		GAD-related PPAs
/	Conduct forum/orientation on RA 9262, RA 10364, RA11313, and RA11930 for JNHS/MNHS/BNHS	MSWDO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	27,000.00	27,000.00		GAD-related PPAs
/	1. Conduct skills training on the proposed livelihood 2. Provision of seed capital	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	520,000.00	520,000.00		GAD-related PPAs
/	Provision of financial assistance in cash through Assistance to Individuals in Crisis Situations (AICS)	MSWDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	2,000,000.00	2,000,000.00		GAD-related PPAs
/	CONDUCT CAPACITY BUILDING SEMINAR TO INCORPORATE GENDER- RESPONSIVE APPROACH IN PUBLIC TRANSPORT ROUTE PLAN	MPDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	100,000.00	100,000.00		GAD-related PPAs
/	CONDUCT A GENDER-SENSITIVE SEMINAR FO WOMEN AND OTHER MARGINALIZED GROUPS IN THE COMMUNITY TO ENHANCE THEIR PARTICIPATION AND LEADERSHIP IN COMPREHENSIVE LAND UE PLANNING	MPDO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	250,000.00	250,000.00		GAD-related PPAs
/	GENDER SENSITIVITY TRAINING AND YEAR END ASSESSMENT	MO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	200,000.00	200,000.00		GAD-related PPAs
/	GENDER SENSITIVITY TRAINING FOR GENDER ISSUES AND CONCERNS INCREASE INVOLVEMENT OF THE BARANGAY OFFICIALS AND LUPON TAGAPAMAYAPA IN SUPPORTING GAD RELATED ACTIVITIES	MO/DILG/PNP	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	100,000.00	100,000.00		GAD-related PPAs
/	CONDUCT LEADERSHIP SKIL TRAINING FOR THE YOUTH OF THE MUNICIPALITY	MO/MSWDO/SK FED/LYDO/DILG	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	50,000.00	50,000.00		GAD-related PPAs
/	CONDUCT CULTURAL SPORTS ACTIVITIES	MO/MSWDO/SK FED/LYDO/DILG	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	500,000.00	500,000.00		GAD-related PPAs
/	1. OBSERVANCE OF NATIONWIDE SIMULTANEOUS EARTHQUAKE DRILL 2. OBSERVANCE OF NATIONAL RESILIENCE MONTH 3. STANDARD FIRST AID	MDRRMO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	400,000.00	400,000.00		GAD-related PPAs

**ANNUAL PROCUREMENT PLAN 2026**

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
/	PROCUREMENT ACCOUNTABLE FORMS	MTO	No	Agency to Agency	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	150,000.00	150,000.00		ACCOUNTABLE FORMS
/	PROCUREMENT OF MUNICIPAL REGISTRATION FORMS	MCR	No	Agency to Agency	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	8,640.00	8,640.00		MUNICIPAL REGISTRATION FORMS
/	TAX MAPPING ( TRAVELING EXPENSE, OFFICE SUPPLIES, OTHER SUPPLIES, FUEL, GENERAL SERVICES, OTHER MAINTENANCE & OPERATING EXPENSES)	MASSO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	General Fund	1,819,442.00	1,819,442.00		28 BARANGAYS
/	Laboratory Supplies for Javier Municipal Infirmary, LGU - Javier, Leyte	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	1,434,644.00	1,434,644.00		Health-related PPAs
/	Medical Supplies for Javier Municipal Infirmary, LGU - Javier, Leyte	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	1,835,072.00	1,835,072.00		Health-related PPAs
/	Medicines for Javier Municipal Infirmary, LGU - Javier, Leyte	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	1,663,715.00	1,663,715.00		Health-related PPAs
/	Maintenance for Ambulance for Javier Municipal Infirmary, LGU - Javier, Leyte	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	200,000.00	200,000.00		Health-related PPAs
/	Oxygen Supply for Javier Municipal Infirmary, LGU - Javier, Leyte	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	207,000.00	207,000.00		Health-related PPAs
/	Medical Apparatus for Javier Municipal Infirmary, LGU - Javier, Leyte	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	416,000.00	416,000.00		Health-related PPAs
/	Office Supplies for Javier Municipal Infirmary, LGU - Javier, Leyte	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	142,510.00	142,510.00		Health-related PPAs
/	Office Machine & Equipment	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	360,000.00	360,000.00		Health-related PPAs
/	Janitorial Supplies for JVTC	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	404,410.00	404,410.00		Health-related PPAs
/	AC MAINTENANCE	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	38,400.00	38,400.00		Health-related PPAs
/	TRAINING EXPENSES	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	19,500.00	19,500.00		Health-related PPAs
/	OTHER SUPPLIES/REPRESENTATION EXPENSES	JMI	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	19,300.00	19,300.00		Health-related PPAs
/	Janitorial Supplies	JVTC	No	Agency to Agency	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	8,500.00	8,500.00		JVTC PPAs
/	Furniture and Fixtures	JVTC	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	135,000.00		135,000.00	JVTC PPAs
/	Office Supplies	JVTC	No	Agency to Agency	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	34,081.00	34,081.00		JVTC PPAs
/	Tools and Consumable Materials	JVTC	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	754,690.00		754,690.00	JVTC PPAs
/	IT EQUIPMENT	JVTC	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	125,000.00		125,000.00	JVTC PPAs
/	Program activities and repair maintenance	JVTC	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	290,000.00	290,000.00		JVTC PPAs
/	Office Supplies for the Brgy. Bookkeepers	MACCO	No	Agency to Agency	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	130,016.00	130,016.00		For Brgy. Bookkeepers
/	Other Supplies for the Brgy. Bookkeepers	MACCO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	31,000.00	31,000.00		For Brgy. Bookkeepers
/	TRAINING EXPENSES	MACCO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	35,000.00	35,000.00		For Brgy. Bookkeepers
/	SEMI EXPENDABLES Repair and Maintenance - Machinery & Equipment	MACCO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	135,000.00	135,000.00		For Brgy. Bookkeepers
/	ICT Equipment for Brgy. Bookkeepers	MACCO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	Trust Fund	150,000.00		150,000.00	For Brgy. Bookkeepers

## ANNUAL PROCUREMENT PLAN 2026

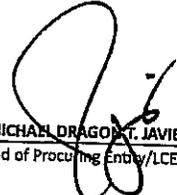
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
/	1. PELVIC ULTRASOUND FROM AN O-BGYNE THAT WILL PROVIDE ULTRASONOGRAPHY AMONG INDIGENT PREGNANT WOMEN 2. PURCHASE OF MEDICINE ESSENCIALS TO NEONATAL AND MATERNAL ANTENATAL, NATAL AND POST NATAL CARE 3. CONDUCT OF BUNTIS CONGRESS IN THE MUNICIPALITY 4. PROVISION OF VITAMIN SUPPLEMENTATION TO PREGNANT AND LACTATING MOTHERS	MHO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	TRUST Fund	90,000.00	90,000.00		GAD-related PPAs
/	1. Conduct Dietary Supplementation Program among 6-23 months old 2. Conduct of MAM & SAM Training among 28 Barangay Nutrition Scholar 3. Conduct of MAM & SAM Training among 28 Barangay Nutrition Scholar 4. Conduct of Nutrition Month Celebration	MHO	No	NV-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	PMNP FUND	30,000.00	30,000.00		GAD-related PPAs
/	BLOOD DONATION OR BLOOD LETTING ACTIVITY	MHO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	MCP/TRUST FUND	174,300.00	174,300.00		GAD-related PPAs
/	1. PURCHASE OF IEC MATERIALS, IMMUNIZATION CARD AND ANCILLARY LOGISTICS FOR THE CONDUCT OF ROUTINE IMMUNIZATION 2. CONDUCT OF VITAMIN SUPPLEMENTATION	MHO	No	Public Bidding	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	LCPC	199,000.00	199,000.00		GAD-related PPAs
/	Provision of Vitamin Supplementation to pregnant and lactating mothers	MHO	No	NP-SVP	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	1st - 4th Quarter	TRUST Fund	35,000.00	35,000.00		GAD-related PPAs

This is to certify that the above procurement plan is in accordance with the objective of this Office.

Prepared by:

  
**NELLYN GARCIA PONCE**  
 BAC, Head Secretariat

Approved by:

  
**MICHAEL DRAGON T. JAVIER**  
 Head of Procuring Entity/LCE